

City of Kenora - Department Budget Request

822 - Business Enterprise Centre

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
MNDM Funding	8224845	60,000	47,134	86,000	42,086	60,000	45,000	85,715	15,000
Ministry Economic Develop	8224850	0	18,531	5,000	35,000	20,000	20,000	20,000	0
MEDT - Summer Company	8224851	0	6,200	0	6,500	5,000	4,500	5,000	4,000
MEDT-Bus. Plan Contest	8224852	0	3,500	0	0	0	0	0	0
Business Mentoring	8224854	0	0	0	125	0	0	0	0
Arts and Culture	8224855	0	11,085	0	0	11,000	10,300	11,000	0
Corp New Partner Contrib.	8225300	7,500	2,700	5,000	16,700	48,000	28,540	15,000	0
Seminars	8225302	1,500	36,044	6,500	25,530	7,500	35,835	24,000	12,389
Women's Business Network	8225303	0	0	0	0	0	0	0	0
Biz Kids Registrations	8225304	1,000	2,740	0	7,401	0	5,520	5,000	0
		70,000	127,935	102,500	133,342	151,500	149,695	165,715	31,389
Expenditures									
Full Time Earnings	8226030	43,000	44,821	78,875	67,122	90,500	80,032	90,500	3,481
Part-Time Earnings	8226040	0	0	0	0	0	8,718	0	0
Benefits	8226105	11,180	2,087	20,508	3,125	23,530	4,045	24,435	161
Employment Insurance	8226110	0	911	0	1,438	0	1,993	0	80
Employer Health Tax	8226115	0	891	0	1,343	0	1,746	0	69
Health Plan Contributions	8226120	0	5,019	0	7,174	0	7,294	0	690
Insurance Plan Contrib.	8226130	0	410	0	567	0	803	0	36
W.S.I.B.	8226135	0	768	0	1,292	0	1,925	0	77
Advertising	8227040	6,000	(43)	3,000	15,646	4,000	2,975	5,000	0
Communications	8227060	0	2,298	0	0	0	0	0	0
Arts Project	8227070	0	13,005	0	0	11,000	9,615	11,000	0
Miscellaneous	8227500	0	635	0	0	0	589	0	123
Biz Kids Expenses	8227530	0	2,187	0	4,613	0	5,607	5,000	0
Office & Postage	8227550	1,500	795	700	1,290	1,420	1,796	2,500	192
Publications	8227600	500	384	500	1,222	800	1,392	1,500	36
Building Rental	8227680	5,000	5,000	5,000	5,000	5,000	3,816	5,000	0
Business Mentoring Exp.	8227800	0	0	0	325	0	0	0	0
Telephone & Utilities	8227840	4,000	4,576	4,000	4,761	4,000	2,751	4,000	656
Training	8227850	2,000	2,075	3,000	3,360	4,500	2,270	4,500	0
Summer Company Project	8227875	0	2,588	0	334	3,000	2,273	3,000	0
Women's Bus. Network Exp.	8227876	0	114	0	1,002	0	119	0	0
Travel & Conference	8227900	5,541	3,368	4,000	4,159	4,500	6,528	7,500	149
Start Up Costs CE&CS	8227942	0	2,243	1,500	3,745	15,750	5,208	15,000	0
Start Up Costs M&S	8227943	0	110	0	5,490	0	305	0	0
Business Plan Comp Exp	8227950	0	1,295	0	0	0	0	0	0
Seminars	8227951	2,000	29,050	10,000	28,917	11,720	26,509	15,000	0
SBEC Infrastructure Exp.	8227955	0	984	0	0	0	0	0	0
Moving Expenses	8227960	0	2,365	0	0	0	0	0	0
		80,721	127,935	131,083	161,925	179,720	178,308	193,935	5,749
Net Total		(10,721)	0	(28,583)	(28,583)	(28,220)	(28,613)	(28,220)	25,640