

City of Kenora - Department Budget Request

825 - Economic Development

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Appropriation from Reserve Economic Development	8250057	19,250	0	86,438	73,887	130,000	80,102	0	0
Branding Fees	8254710	0	0	0	0	0	0	0	0
Industry Canada Funding	8254805	30,000	1	0	0	0	0	0	0
Ministry of Culture	8254842	0	0	0	0	20,000	20,000	0	0
MNDM Funding	8254845	5,000	9,324	20,250	(9,324)	13,750	0	27,500	0
Other Corp. Financing	8255305	0	0	0	0	18,000	2,000	72,500	0
Conference Revenue	8255310	0	0	0	0	0	18,226	0	0
		54,250	9,325	106,688	64,563	181,750	120,328	100,000	0
Expenditures									
Economic Development	8250097	0	82,007	0	0	0	0	0	0
Full Time Earnings	8256030	79,018	79,519	109,273	121,684	104,771	90,356	114,772	3,337
Benefits	8256105	21,140	2,191	29,006	3,674	27,240	2,363	30,988	163
Employment Insurance	8256110	0	943	0	1,744	0	1,075	0	76
Employer Health Tax	8256115	0	1,568	0	2,383	0	1,779	0	67
Health Plan Contributions	8256120	0	5,019	0	4,871	0	3,998	0	348
OMERS Contributions	8256125	0	6,032	0	7,115	0	7,625	0	304
Insurance Plan Contr.	8256130	0	726	0	793	0	894	0	79
W.S.I.B.	8256135	0	1,392	0	2,134	0	1,943	0	75
Other Benefits	8256199	0	595	0	595	0	595	595	0
Advertising	8257040	10,000	11,899	15,000	16,052	15,000	18,807	15,000	6,550
Branding	8257045	12,500	1,731	0	0	0	0	0	0
Audit	8257050	0	0	0	115	0	0	0	0
Computer Maintenance	8257090	0	0	0	0	0	0	2,300	0
Contracted Services	8257110	132,291	26,884	136,500	92,895	122,000	142,623	76,280	0
Conference Expenses	8257112	0	0	0	0	0	18,553	0	150
Economic Impact Studies	8257152	10,000	0	0	0	0	0	0	0
Insurance	8257250	0	0	0	0	0	3,096	0	0
Legal	8257300	2,000	0	1,000	0	500	0	500	0
Miscellaneous	8257500	500	281	3,000	1,907	1,595	1,470	1,595	0
NCIP Community Profile CE&CS	8257522	0	0	0	735	0	0	0	0
Office & Postage	8257550	3,500	4,500	4,000	3,377	3,500	2,146	3,500	0
Public Forums	8257575	0	199	0	0	0	0	0	0
Publications	8257600	350	0	350	0	350	0	350	0
Subscriptions/Memberships	8257800	1,500	1,015	1,500	1,639	1,500	785	1,500	42
Telephone & Utilities	8257840	2,000	1,019	2,000	2,479	2,000	2,012	2,000	0
Training	8257850	1,000	0	1,000	17	1,000	844	1,000	0
Travel & Conference	8257900	3,500	5,038	3,500	2,546	3,500	195	3,500	100
Expense recoveries	8259900	0	(2,000)	0	(2,750)	0	0	0	0
		279,299	230,558	306,129	264,004	282,956	301,158	253,880	11,290
Net Total		(225,049)	(221,233)	(199,441)	(199,441)	(101,206)	(180,830)	(153,880)	(11,290)