

2021 Operating Budget
Approved Budget with Comparative Data

Community Development

	2019	2020	2020	2021	2021	2021	2021 Capital	2021	2020 vs 2021	2020 vs 2021
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
800-000 Plan & Dev /										
0000										
4032 Provincial Grants						(\$50,000)		(\$50,000)	(\$50,000)	
4033 Federal Grant	(\$3,038)		(\$2,121)							
4707 Com Of AdjFees	(\$12,452)	(\$2,500)	(\$4,180)						\$2,500	(100.0%)
4709 Rezoning Fee	(\$22,325)	(\$27,000)	(\$9,900)	(\$25,000)				(\$25,000)	\$2,000	(7.4%)
4710 Subdivision Fee	(\$20,150)	(\$41,000)	(\$4,400)	(\$30,000)				(\$30,000)	\$11,000	(26.8%)
4711 Site Plan Fees	(\$55,100)	(\$69,000)	(\$29,500)	(\$30,000)				(\$30,000)	\$39,000	(56.5%)
4712 Pre-Consultation Fees	(\$5,400)	(\$3,000)	(\$4,200)	(\$3,000)				(\$3,000)		
4902 Contrib fr Administration D/C				(\$27,000)				(\$27,000)	(\$27,000)	
4999 Misc Revenue	(\$6,565)	(\$3,000)	(\$4,840)	(\$3,000)				(\$3,000)		
6001 Office Supplies	\$2,771	\$3,000	\$3,658	\$2,500				\$2,500	(\$500)	(16.7%)
6002 Printing	\$412									
6020 Bank Fees & Interest Charges		\$50	\$50	\$50				\$50		
6051 IT Technical Support	\$2,737	\$3,000							(\$3,000)	(100.0%)
6053 IT Software Licenses		\$1,000	\$1,420	\$1,300				\$1,300	\$300	30.0%
6210 Insurance Premium	\$9,805	\$10,288	\$10,344	\$11,272				\$11,272	\$984	9.6%
6220 Contracted Services	\$509	\$80,000	\$38,422	\$80,000	\$50,000			\$130,000	\$50,000	62.5%
6291 Professional Dues	\$1,753	\$3,000	\$5,639	\$4,000				\$4,000	\$1,000	33.3%
6292 Travel	\$614	\$1,500		\$1,000				\$1,000	(\$500)	(33.3%)
6294 Training	\$5,834	\$7,000	\$2,839	\$5,600				\$5,600	(\$1,400)	(20.0%)
6520 Telephone				\$5,200				\$5,200	\$5,200	
6522 Cell Phone	\$1,554	\$1,500	\$1,663	\$2,000				\$2,000	\$500	33.3%
6950 Transfer (to)/from Other Dept		(\$5,100)	(\$4,018)	(\$10,167)				(\$10,167)	(\$5,067)	99.4%
6998 Emergency Purchases			\$428							
9101 Full-Time	\$349,632	\$449,084	\$405,662	\$484,944				\$484,944	\$35,860	8.0%
9102 Part-Time	\$7,746	\$8,154	\$11,087						(\$8,154)	(100.0%)
9201 Benefits	\$105,381	\$126,928	\$113,601	\$145,574				\$145,574	\$18,646	14.7%
Total 0000	\$363,718	\$543,904	\$531,654	\$615,273				\$615,273	\$71,369	13.1%
Total 800-000 Plan & Dev /	\$363,718	\$543,904	\$531,654	\$615,273				\$615,273	\$71,369	13.1%

850-000 Mktg/Trsm /

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0000										
4031 Unconditional Grants	(\$8,118)									
4032 Provincial Grants	(\$1,020)									
4033 Federal Grant			(\$2,940)							
4950 Contrib fr Urban LLRW R/F			(\$60,563)	(\$104,095)				(\$104,095)	(\$104,095)	
4974 Contrib fr Accessibility Res	(\$4,476)									
4999 Misc Revenue	(\$5,605)	(\$5,000)	(\$16,405)	(\$5,000)				(\$5,000)		
6001 Office Supplies	\$4,599	\$4,000	(\$1,625)	\$3,500				\$3,500	(\$500)	(12.5%)
6002 Printing	\$2,052									
6004 Postage	\$214	\$500		\$250				\$250	(\$250)	(50.0%)
6009 Office Equipment			\$2,111	\$2,500				\$2,500	\$2,500	
6020 Bank Fees & Interest Charges	\$50	\$50	\$50	\$50				\$50		
6032 Grant Expenses			\$14,266							
6050 IT Supplies	\$11,221									
6051 IT Technical Support	\$6,397	\$5,000	\$2,944						(\$5,000)	(100.0%)
6053 IT Software Licenses			\$1,035	\$9,210				\$9,210	\$9,210	
6089 Visitor Guide-Creative,Mailing	\$35,295	\$28,600	\$18,955						(\$28,600)	(100.0%)
6090 On-Line Marketing	\$29,173	\$20,000	\$17,020	\$28,500				\$28,500	\$8,500	42.5%
6091 Tourist Connection	\$29,134	\$16,300	\$12,134	\$10,000				\$10,000	(\$6,300)	(38.7%)
6201 Advertising	\$3,133	\$10,300	\$8,541	\$25,750				\$25,750	\$15,450	150.0%
6203 Videos, Photos, Radio Creative	\$6,390	\$13,800	\$7,547	\$6,000				\$6,000	(\$7,800)	(56.5%)
6204 Public Relations-Video	\$12,580	\$18,000	\$5,434						(\$18,000)	(100.0%)
6205 Printing-Brochures & Posters	\$5,415	\$5,000	\$2,138	\$2,500				\$2,500	(\$2,500)	(50.0%)
6220 Contracted Services	\$47,917	\$18,000	\$77,447						(\$18,000)	(100.0%)
6281 Special Projects	\$8,149		\$364							
6291 Professional Dues	\$616	\$1,000		\$1,000				\$1,000		
6292 Travel	\$2,180	\$1,650	\$640	\$1,650				\$1,650		
6294 Training	\$2,287	\$4,000	\$682	\$4,000				\$4,000		
6299 Donation/Grant Expense				\$104,095				\$104,095	\$104,095	
6320 R & M - Buildings & Grounds				\$19,642				\$19,642	\$19,642	
6340 Rentals-Property	\$4,800	\$4,800	\$4,800	\$4,800				\$4,800		

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6520 Telephone	\$3,157	\$3,000	\$3,433	\$3,000				\$3,000		
6522 Cell Phone	\$978	\$1,000	\$2,013	\$1,000				\$1,000		
6527 Internet & TV	\$1,760	\$1,600	\$1,780	\$1,600				\$1,600		
6998 Emergency Purchases			\$445							
9101 Full-Time	\$184,881	\$200,309	\$201,647	\$209,394		\$40,452		\$249,846	\$49,537	24.7%
9102 Part-Time	\$38,326	\$36,921	\$35,906	\$37,064		(\$36,450)		\$614	(\$36,307)	(98.3%)
9201 Benefits	\$64,611	\$67,466	\$64,889	\$70,479		\$11,520		\$81,999	\$14,533	21.5%
Total 0000	\$486,096	\$456,296	\$404,688	\$436,889		\$15,522		\$452,411	(\$3,885)	(0.9%)
Total 850-000 Mktg/Trsm /	\$486,096	\$456,296	\$404,688	\$436,889		\$15,522		\$452,411	(\$3,885)	(0.9%)
Total Community Development	\$849,814	\$1,000,200	\$936,342	\$1,052,162		\$15,522		\$1,067,684	\$67,484	6.7%