

2017 Economic Development Budget							
			2016 Budget	2016 Actuals	2017 Budget	Budget \$ Variance	Budget - Budget % Change
Revenue							
7900	5110	Donations				-	
7900	5125	Transfer from Reserves				-	
7900	5205	Program Registrations	1,200.00	700.00		(1,200.00)	
7900	5280	Grants/Levies				-	
7900	5290	Rev - Other Municipalities		1,577.00		-	
Total Revenue			1,200.00	2,277.00		(1,200.00)	-100.00%
						-	
						-	
Expenditures						-	
7900	6100	Salaries - Full Time	58,492.00	59,166.50	60,060.00	1,568.00	
7900	6110	Salaries - Part Time	6,000.00	5,768.26		(6,000.00)	
7900	6120	Benefits	16,840.00	17,158.07	17,417.00	577.00	
7900	6200	Clothing/Uniforms	130.00	117.07	130.00	-	
7900	6205	Meeting Allowance	450.00	144.93	450.00	-	
7900	6210	Subscriptions/Memberships	1,500.00	735.05	1,250.00	(250.00)	
7900	6220	Training/Travel/Workshops	4,800.00	1,910.60	4,000.00	(800.00)	
7900	6240	Advertising/Promotion	22,000.00	19,439.21	22,000.00	-	
7900	6250	Office Supplies	2,000.00	627.53	1,000.00	(1,000.00)	
7900	6255	Postage/Courier	400.00	4.57	400.00	-	
7900	6260	Phone/Fax/Internet	900.00	1,535.37	1,500.00	600.00	
7900	6290	Materials/Supplies	3,500.00	1,463.98	3,750.00	250.00	
7900	6291	Special Project				-	
7900	6292	Misc (Special Events)	4,500.00	3,500.00	4,500.00	-	
7900	6293	Special Projects	7,200.00	492.90	6,000.00	(1,200.00)	
7900	6294	Special Projects - R.E.D.				-	
7900	6295	Transfer to Reserve				-	
7900	6750	Community Partnership	62,800.00	60,189.48	62,800.00	-	
7900	6752	Web Site Update	2,500.00	2,507.27	2,500.00	-	
						-	
Total Expenditures			194,012.00	174,760.79	187,757.00	(6,255.00)	-3.22%