

# Costing Center Summary

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Costing Center: ECONOMIC DEVELOPMENT

**Previous Costing Center:** ECONOMIC  
DEVELOPMENT

**Budget Year:** 2013

**Division:** RESOURCE  
CONSERVATION &  
INDUSTRIAL  
DEVELOPMENT

**Accounting Reference:** 0202

**Department:** ECONOMIC  
DEVELOPMENT

**Approved:** Yes

**Stage:** Approved

**Manager:** Sandy Trudel 729-2131

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## Description:

This cost center captures all of the costs associated with the Economic Development Department.

## Comments:

The Economic Development Brandon (EDB) office is responsible for strengthening and developing the Brandon economy by initiating and facilitating proactive economic development strategies and promoting Brandon as an excellent place to live, work, invest and do business. The office works to create a positive environment within which businesses can flourish and expand, and which is conducive to attracting new business to the community. In addition to the core functions listed above, the Economic Development office oversees the City of Brandon's affordable housing portfolio, provides day to day management of Renaissance Brandon's Downtown Development Specialist, oversees the Brandon Tourism service delivery contract and is actively engaged in immigration initiatives.

The special projects budget provides the Economic Development office the financial means to proactively pursue and respond to emerging economic development opportunities and community priorities impacting the local labour market and economy as well as participate in the KPMG competitiveness survey that is conducted annually and a vital source for verifying Brandon's Competitive advantage.

## Outlook:

# Costing Center Summary

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*Costing Center: ECONOMIC DEVELOPMENT*

The Economic Development office continues to expand its formal Business Retention and Expansion program that includes annual visitations to local manufacturers and processors. The visitations are designed to identify company's needs and concerns, enabling Economic Development Brandon to better understand the businesses. This knowledge allows EDB to determine ways the local business climate can be improved and put action plans in place to meet those needs. Marketing efforts will continue to focus on a combination of external and internal marketing initiatives. The Economic Development strategy was updated in late 2012 and will be finalized in early 2013. Given the current Department functions, staff are stretched as far as they can be. In the first half of 2013, current Department and staff responsibilities will be reviewed and reorganized with the goal of realizing increased efficiencies. It is highly probable that in order to enable the Department to achieve Economic Development strategy outcomes and Council's economic development priorities, the staff compliment will need to be increased or some key responsibilities altered in the future. For 2013, being respectful of financial constraints, no new Economic Development staff have been included in the budget.

# Costing Center Summary

Costing Center: ECONOMIC DEVELOPMENT

## Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
<b>Revenues</b>					
42988	MISCELLANEOUS REVENUE	New this year		0	1,200
43510	PROVINCIAL GOV'T	Not used this year		100,000	0
44500	FEDERAL GOV'T	Not used this year		32,000	0
<b>Total Revenues:</b>				<b>132,000</b>	<b>1,200</b>
<b>Expenditures</b>					
51083	REGULAR SALARIES	Increased	6.18 %	247,220	262,497
51141	TRAINING & DEVELOPMENT	Decreased	37.94 %	4,254	2,640
52028	FIRE INSURANCE	Increased	271.43 %	7	26
52057	SPEC PROG CONTRACTS	New this year		0	25,000
52069	PRINTING COSTS	Unchanged	0.00 %	13,000	13,000
53130	TELEPHONE REGULAR	Decreased	21.57 %	2,670	2,094
53131	TELEPHONE LONG DISTANCE	Not used this year		85	0
54099	PARTS AND MATERIALS	Unchanged	0.00 %	3,500	3,500
59003	ADVERTISING	Unchanged	0.00 %	18,000	18,000
59048	LUNCHEONS	Unchanged	0.00 %	2,000	2,000
59059	MEMBERSHIP	Increased	124.44 %	675	1,515
59098	SUBSCRIPTIONS	Decreased	8.39 %	2,325	2,130
59138	BUSINESS TRAVEL - MILEAGE	Unchanged	0.00 %	10,000	10,000
59139	CONFERENCE COSTS	Decreased	15.30 %	3,300	2,795
59241	SPECIAL PROGRAMS	Decreased	73.01 %	201,000	54,256
59427	SIGNAGE	Decreased	45.95 %	1,850	1,000
59428	PHOTO LIBRARY	Unchanged	0.00 %	3,000	3,000
<b>Total Expenditures:</b>				<b>512,886</b>	<b>403,453</b>

# Costing Center Summary

Costing Center: ECONOMIC DEVELOPMENT

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510	PROVINCIAL GOV'T	0	100,000	0
44500	FEDERAL GOV'T	19,595	13,000	0
Conditional Government Transfers Total		19,595	113,000	0
Other Income				
42988	MISCELLANEOUS REVENUE	0	0	1,200
Other Income Total		0	0	1,200
		<b>19,595</b>	<b>113,000</b>	<b>1,200</b>
			(98.94%)	(100.00%)
<b>Expenditures</b>				
Benefits				
51345	PERFORM BASED EMP RECOGNITION	209	0	0
51346	NON-PERFORM BASED EMP RECOGNIT	0	0	0
Benefits Total		209	0	0
Contract Services				
52015	CONTRACTS	0	0	0
52028	FIRE INSURANCE	7	7	26
52057	SPEC PROG CONTRACTS	0	0	25,000
52069	PRINTING COSTS	1,464	17,000	13,000
Contract Services Total		1,470	17,007	38,026
Materials and Supplies				
54099	PARTS AND MATERIALS	4,363	4,600	3,500
Materials and Supplies Total		4,363	4,600	3,500
Other				
51141	TRAINING & DEVELOPMENT COSTS	4,055	1,600	2,640
59003	ADVERTISING	6,231	18,000	18,000
59048	LUNCHEONS	1,715	1,700	2,000
59059	MEMBERSHIP	409	764	1,515
59098	SUBSCRIPTIONS	861	1,062	2,130
59138	BUSINESS TRAVEL - MILEAGE	4,432	5,000	10,000
59139	CONFERENCE COSTS	906	1,500	2,795
59241	SPECIAL PROGRAMS	73,196	170,500	54,256
59427	SIGNAGE	689	2,050	1,000
59428	PHOTO LIBRARY	21	3,087	3,000
Other Total		92,517	205,263	97,336
Salaries and Wages				
51083	REGULAR SALARIES	234,155	239,809	262,497
51084	OVERTIME SALARIES	562	0	0
Salaries and Wages Total		234,717	239,809	262,497
Utilities				
53130	TELEPHONE REGULAR	2,724	1,770	2,094

# Costing Center Summary

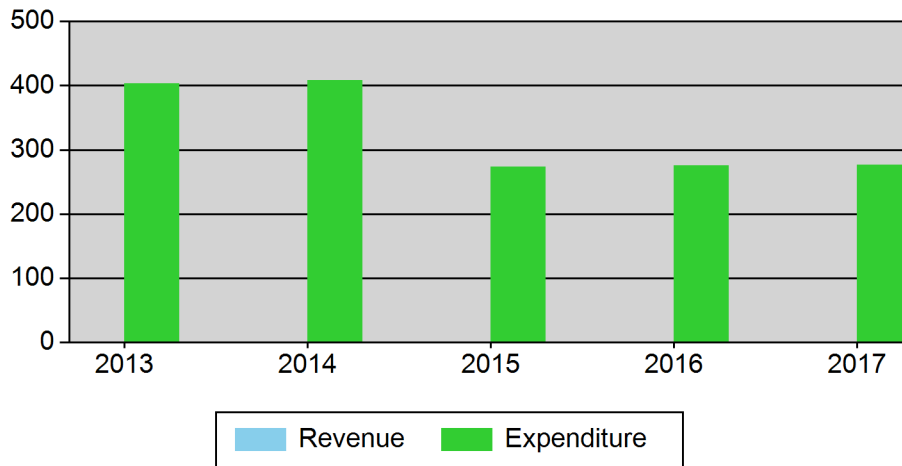
Costing Center: ECONOMIC DEVELOPMENT

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
53131 TELEPHONE LONG DISTANCE	127	0	0	0
Utilities Total	2,851	1,770	2,094	2,094
	<b>336,127</b>	<b>468,449</b>	<b>403,453</b>	<b>407,906</b>
			(13.87%)	1.10%
<b>Net Total</b>	<b>(316,531)</b>	<b>(355,449)</b>	<b>(402,253)</b>	<b>(407,906)</b>

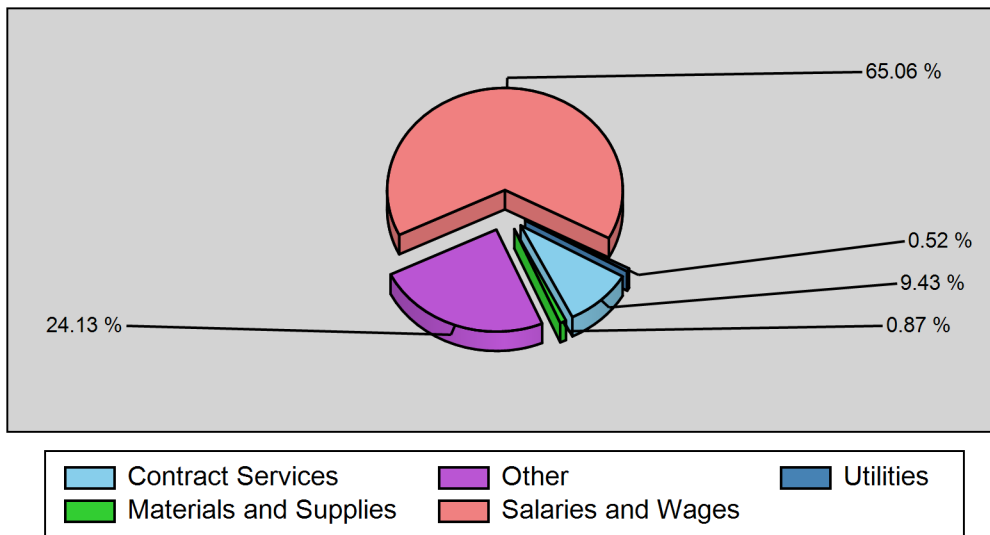
# Costing Center Summary

Costing Center: ECONOMIC DEVELOPMENT

Expenses vs Revenues (In Thousands)



Expenses



# Costing Center Summary

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Costing Center: *TOURISM INITIATIVES*

**Previous Costing Center:** TOURISM INITIATIVES

**Division:** RESOURCE  
CONSERVATION &  
INDUSTRIAL  
DEVELOPMENT

**Department:** ECONOMIC  
DEVELOPMENT

**Stage:** Approved

**Budget Year:** 2013

**Accounting Reference:** 2453

**Approved:** Yes

**Manager:** Sandy Trudel 729-2131

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## Description:

Through a multi year service delivery contract, Brandon Riverbank Inc. is responsible for the delivery of tourism services for the City of Brandon. Listed below are three key areas of responsibility, outlined in the Tourism Service Delivery contract:

1. Operation of the Riverbank Discovery Centre
2. Delivery of Tourism Services
3. Delivery of Management services, including staffing for the Brandon First organization.

In order to fulfill the City of Brandon's tourism service delivery requirements, Brandon Riverbank Inc. employs a full time tourism manager, tourism coordinator, facility coordinator, Brandon First recruitment officer, part time tourism hosts and an interpretative coordinator.

This account also provides funding for a portion of Riverbank Inc's operating budget in recognition of their efforts to operate the tourism function on behalf of the City of Brandon. This account also provides \$25,000 for capital contribution based on a dollar matching with private donations raised. Historically the account included a \$10,000 contribution to the Winter Lights program.

## Comments:

Recognizing the financial constraints faced by the City of Brandon, there has been a freeze in most areas of the budget, with the exception of areas where actual expenditures from 2012 and previous years have been consistently higher than budgeted amounts. These budget areas experiencing budget increases are primarily associated with the maintenance of an aging facility and the need to budget for grounds maintenance due to a cut back in in kind service provision provided by partners such as the City of Brandon Parks Department and Westbran Employment Development Services.

With financial constraints and the rebuilding of the river corridor, the \$10,000 winter lights contribution has been eliminated from the 2013 budget.

## Outlook:

As the Riverbank Discovery Centre continues to age, funding partners continue to feel budget pressures which negatively impact their ability to provide in kind, the repair of the flood ravaged area continues and the labour market remains tight there will be upward budget pressures in this cost centre.

# Costing Center Summary

Costing Center: *TOURISM INITIATIVES*

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## Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
<b>Expenditures</b>					
55429	ACCOMODATION GRANT	New this year		0	15,000
55518	RIVERBANK INC	Increased	6.31 %	374,006	397,622
59997	TRANSFER FR RESERVES	New this year		0	(15,000)
<b>Total Expenditures:</b>				<b>374,006</b>	<b>397,622</b>



# Costing Center Summary

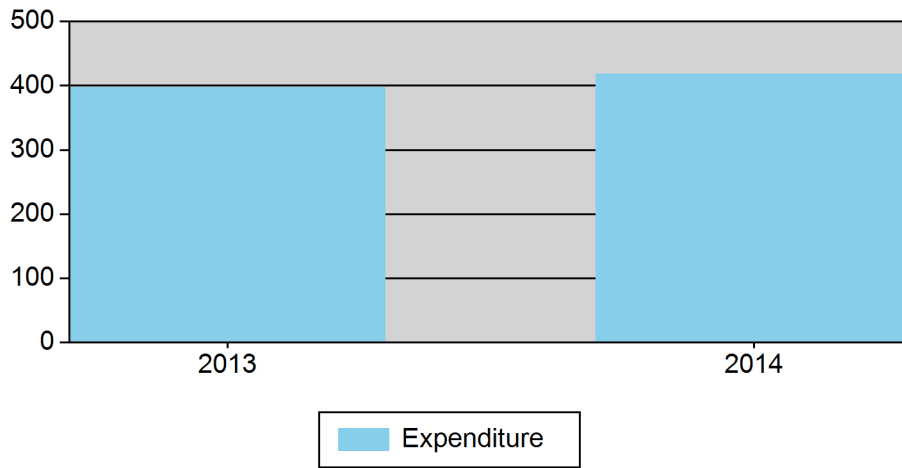
Costing Center: TOURISM INITIATIVES

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
<b>Expenditures</b>				
Grants and Contributions				
55429 ACCOMODATION GRANT	0	0	15,000	0
55518 RIVERBANK INC	335,109	374,006	397,622	418,218
Grants and Contributions Total	335,109	374,006	412,622	418,218
Reserve Appropriation				
58501 MAJOR EVENT HOSTING B/L 6260	145,000	0	0	0
Reserve Appropriation Total	145,000	0	0	0
Transfers to/from Internal Accounts				
59997 TRANSFER FR RESERVES	0	0	(15,000)	0
Transfers to/from Internal Accounts Total	0	0	(15,000)	0
	<b>480,109</b>	<b>374,006</b>	<b>397,622</b>	<b>418,218</b>
			6.31%	5.18%
<b>Net Total</b>	<b>(480,109)</b>	<b>(374,006)</b>	<b>(397,622)</b>	<b>(418,218)</b>

# Costing Center Summary

Costing Center: TOURISM INITIATIVES

Expenses vs Revenues (In Thousands)



Expenses

