

# Costing Center Summary

---

Costing Center: *ECONOMIC DEVELOPMENT*

**Previous Costing Center:** ECONOMIC  
**Division:** RESOURCE  
**Department:** ECONOMIC  
**Stage:** Council Review

**Budget Year:** 2014  
**Accounting Reference:** 0202  
**Approved:** No  
**Manager:** Sandy Trudel 729-2131

---

## Description:

This cost center captures 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 staff, oversees the Brandon Tourism service delivery contract and is the lead on 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 implement the economic development strategic plan and participate in the KPMG competitiveness survey that is conducted annually and a vital source for verifying Brandon's Competitive advantage.

## Outlook:

The Economic Development office continues to expand its formal Business Retention and Expansion program that includes annual visitations to local businesses with a focus on manufacturers and processors. Marketing efforts will continue to focus on a combination of external and internal marketing initiatives. A new Economic Development strategy will be finalized in early 2014 and funds have been budgeted to begin implementation. Given the current Department functions, staff are stretched as far as they can be. It is highly probable that in order to enable the Department to achieve Economic Development strategy outcomes in a timely fashion to fulfil Council's economic development priorities, the staff compliment will need to be increased or current responsibilities adjusted, such as removing affordable housing responsibilities from the Director of Economic Development. For 2014, being respectful of financial constraints, no new Economic Development staff have been included in the budget.

# Costing Center Summary

Costing Center: ECONOMIC DEVELOPMENT

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Revenues</b>			
Conditional Government Transfers			
43510 PROVINCIAL GOV'T		0	0
44500 FEDERAL GOV'T		0	0
Conditional Government Transfers Total	0	0	0
Other Income			
42988 MISCELLANEOUS REVENUE	1,200	0	0
Other Income Total	1,200	0	0
	<b>1,200</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>			
Contract Services			
52028 FIRE INSURANCE	26	24	27
52057 SPEC PROG CONTRACTS	25,000	0	0
52058 SPEC PROG CONSULTING		0	0
52059 SPEC PROG PRINTING		0	0
52060 SPEC PROG LEGAL FEES		0	0
52062 SPEC PROG ROOM RENTAL EXPENSE		0	0
52069 PRINTING COSTS	13,000	11,000	13,000
52072 LEGAL FEES		0	0
Contract Services Total	38,026	11,024	13,027
Materials and Supplies			
54022 SPEC PROG PARTS & MATERIALS		0	0
54099 PARTS AND MATERIALS	3,500	3,500	0
Materials and Supplies Total	3,500	3,500	0
Other			
51141 TRAINING & DEVELOPMENT COSTS	2,640	2,640	2,640
59003 ADVERTISING	18,000	18,000	18,000
59025 SPEC PROG ADVERTISING		0	0
59027 SPEC PROG LUNCHEONS		0	0
59028 SPEC PROG BUSINESS TRAVEL		0	0
59048 LUNCHEONS	2,000	2,000	2,000
59059 MEMBERSHIP	1,515	774	790
59098 SUBSCRIPTIONS	2,130	2,534	2,544
59138 BUSINESS TRAVEL - MILEAGE	10,000	12,000	12,000
59139 CONFERENCE COSTS	2,795	2,795	2,795
59241 SPECIAL PROGRAMS	54,256	78,893	83,468
59427 SIGNAGE	1,000	0	0
59428 PHOTO LIBRARY	3,000	3,000	0
Other Total	97,336	122,636	124,237
Salaries and Wages			
51083 REGULAR SALARIES	262,497	272,488	278,353
51084 OVERTIME SALARIES		0	0
51183 SPECIAL OP - SALARIES		0	0
Salaries and Wages Total	262,497	272,488	278,353
Utilities			
53130 TELEPHONE REGULAR	2,094	2,594	2,494
Utilities Total	2,094	2,594	2,494

# Costing Center Summary

Costing Center: *ECONOMIC DEVELOPMENT*

---

	<hr/>	<hr/>	<hr/>
	403,453	412,243	418,112
Net Total	<hr/>	<hr/>	<hr/>
	(402,253)	(412,243)	(418,112)

# Costing Center Summary

---

Costing Center: *TOURISM INITIATIVES*

**Previous Costing Center:** TOURISM INITIATIVES

**Division:** RESOURCE

**Department:** ECONOMIC

**Stage:** Council Review

**Budget Year:** 2014

**Accounting Reference:** 2453

**Approved:** No

**Manager:** Sandy Trudel 729-2131

---

## Description:

This account provides funding for the delivery of Tourism Services and the Accommodation Tax Reserves grant program. 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, focused on servicing the needs of visitors to Brandon
3. The proactive attraction of events to Brandon through Brandon First
4. 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, a Brandon First Event Resource Coordinator, 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.

## Comments:

Recognizing the financial constraints faced by the City of Brandon, most areas of the budget are status quo. The 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. 50% of the staffing costs for an additional Brandon First staff person has been budgeted for 2014 to enable the organization to expand the scope of service provided to clients, which in turn should increase the number of events attracted to Brandon. The Brandon First Board of Directors is absorbing the remaining staffing costs for the additional Brandon First position to allow sufficient time to demonstrate the value of the an augmented staff.

## Outlook:

As the Riverbank Discovery Centre continues to age maintenance costs are increasing, funding partners continue to feel budget pressures which negatively impact their ability to provide in kind services and the repair of the flood ravaged area for which disaster funding was not available continues to place upward budget pressure in this cost centre.

# Costing Center Summary

Costing Center: *TOURISM INITIATIVES*

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Revenues</b>			
Other Income			
49146    ACCOMMODATION TAX RECEIPTS	0	0	0
Other Income Total	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>			
Grants and Contributions			
55429    ACCOMODATION GRANT	15,000	10,800	0
55518    RIVERBANK INC	397,622	458,218	457,434
Grants and Contributions Total	412,622	469,018	457,434
Reserve Appropriation			
58501    MAJOR EVENT HOSTING B/L 6260	0	0	0
58529    ACCOMMODATION TAX B/L 7016	0	0	0
58530    LARGE EVENT ACQ B/L 7020	0	0	0
Reserve Appropriation Total	0	0	0
Transfers to/from Internal Accounts			
59997    TRANSFER FR RESERVES	(15,000)	(10,800)	0
Transfers to/from Internal Accounts Total	(15,000)	(10,800)	0
	<b>397,622</b>	<b>458,218</b>	<b>457,434</b>
<b>Net Total</b>	<b>(397,622)</b>	<b>(458,218)</b>	<b>(457,434)</b>