

DEPARTMENT: Planning & Development		2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2018 Submissions	2017 vs 2016 Budget Increase/ (Decrease) Amount %	
Revenues									
009 810 Planning									
G-009-810-0751	Provincial Funding - GIS	-	-	-	-	-	-	-	
G-009-810-0760	Federal Funding	-	-	-	-	-	-	-	
G-009-810-0919	Development Applications	-	-	3,600	2,400	4,150	2,400	-	
G-009-810-0922	Zoning Certificate Revenue	410	270	350	280	490	280	-	
G-009-810-0924	Planning Applications	9,800	12,200	17,440	15,600	11,430	12,200	(3,400)	-28%
G-009-810-0929	Sales of Map	-	-	-	-	-	-	-	
G-009-810-0940	Cash in Lieu of Parkland	5,000	-	-	-	-	-	-	
	Transfer from Reserves (OP Review)						54,230		
	009 810 Planning	15,210	12,470	21,390	18,280	16,070	69,110	(3,400)	-23%
009 820 Development									
G-009-820-0480	Other (2012 Trade Shows)	-	-	-	-	-	-	-	
G-009-820-0751	Provincial Programs - NOHFC	-	3,884	85,733	19,482	-	20,003	521	0%
G-009-820-0760	Federal Programs - FedNor	-	2,564	56,584	12,852	54,725		(12,852)	-19%
G-009-820-0763	Federal Funding (RDI)	-	-	-	-	-	-	-	
G-009-820-0483	microFIT - Hydro	3,741	3,578	4,139	4,000	6,266	4,000	-	
G-009-820-0962	Community Market	4,924	-	-	-	-	-	-	
G-009-820-0963	Temagami Artistic Collective	-	6,825	988	-	500		-	
	Transfer from Reserves (carry forward from 2017)						28,000		
	Provincial Programs - downtown revitalization							33,355	
	009 820 Development	8,665	16,850	147,445	36,334	61,491	52,003	(12,331)	-7%
Total Revenues									
		23,875	29,320	168,835	54,614	77,561	121,113	(15,731)	-8%
Operating Expenditures									
008 810 Planning									
G-008-810-0010	Salaries / Wages	28,517	32,249	16,246	38,028	38,480	39,159	1,131	3%
G-008-810-0030	Benefits	5,290	6,342	4,490	14,000	15,314	14,337	337	2%
G-008-810-0025	COA Honorariums / COA and PAC Travel	441	-	658	1,000	715	300	(700)	
G-008-812-0031	Redistributed Wages	7,912	6,806	11,877	-	8,118		-	
G-008-812-0032	Redistributed Benefits	2,632	2,186	4,128	-	2,151		-	
G-008-810-0040	GIS Contracted Services	11,822	12,106	12,076	16,650	16,897	12,250	(4,400)	-36%
G-008-810-0100	Business Travel	-	-	-	-	-	-	-	
G-008-810-0101	Conferences Expense	2,501	5,101	5,790	7,000	3,605	5,000	(2,000)	-36%
G-008-810-0102	Training	314	-	973	2,500	-	2,500	-	
G-008-810-0103	Membership	220	-	240	600	130	130	(470)	-78%
G-008-810-0121	Advertising	-	-	-	-	348	250	250	63%
G-008-810-0131	Legal Fees	687	381	1,482	3,000	-	3,000	-	
G-008-810-0133	Professional Fees	9,215	19,598	25,054	17,000	14,197	10,000	(7,000)	-41%
G-008-810-0136	Registration and Search Fees			2,195	2,226	13,289	2,500	274	
G-008-810-0140	OMB Hearing	18,465	-	-	-	4,915	-	-	
G-008-810-0141	Temagami Bays	1,865	-	768	-	-	-	-	
G-008-810-0300	Materials & Supplies	30	18	144	144	189	5,000	4,856	4856%
G-008-810-0306	Planning Inspections	2,804	2,692	5,786	8,000	4,331	8,000	-	
	008 810 Planning	92,714	87,478	91,907	110,148	122,678	102,426	(7,722)	-9%
008 820 Development									
G-008-820-0010	Salaries / Wages	47,560	33,353	17,750	50,473	28,760	44,595	(5,878)	-16%
G-008-820-0030	Benefits	15,738	8,532	6,693	14,337	13,642	10,680	(3,657)	-28%
G-008-820-0040	Contracted Services	156	325	157	500	337	500	-	
G-008-820-0101	Conferences Expense	1,700	690	271	1,500	-	5,000	3,500	140%
G-008-820-0102	Training	265	1,215	-	1,500	-	-	(1,500)	-125%
G-008-820-0103	Memberships	623	504	348	500	-	500	-	
G-008-820-0121	Advertising	4,682	5,853	6,364	8,500	2,574	20,000	11,500	153%
G-008-820-0300	Materials & Supplies	-	338	923	3,500	-	-	(3,500)	-175%
G-008-820-0453	Temagami Cobalt Corridor	141	9	-	1,000	-	-	(1,000)	-400%
G-008-820-0827	Trade Shows (attract conferences to & host in Temagami)	-	-	760	-	-	10,000	10,000	1000%
G-008-820-0962	Community Market	4,924	-	-	1,000	-	-	(1,000)	
G-008-820-0963	Temagami Artistic Collective	-	6,728	-	-	-	-	-	
	008 820 Development	75,788	57,546	33,266	82,810	45,313	91,275	8,466	13%
Total Operating Expenditures									
		168,502	145,024	125,173	192,958	167,990	193,701	743	0%