

## Proposed Budget

### 10-4003 - ECONOMIC DEVELOPMENT COMMISSION

Account Code	Account Description	2022 ACTUAL YTD	2023 APPROVED	2023 PROJECTED	2024 PROPOSED
<b>1 - REVENUES</b>					
01000	GRANTS-IN-LIEU OF TAXES-PROVINCIAL	90,000	90,000	90,000	90,000
09200	INTEREST REVENUE	1,217	1,000	0	0
12900	GRANT- OTHER	0	20,000	9,254	15,000
12902	GRANT-NDI TRUST	27,070	50,000	36,988	50,000
12908	GRANT - ROBSON VALLEY BRANDING	13,000	10,000	10,000	10,000
12909	GRANTS- R.V. MARKETING INITIATIVE	0	20,000	18,000	0
15000	PRIOR YEAR'S SURPLUS	188,436	105,790	162,996	91,238
15500	FROM OPERATING RESERVE	0	0	0	2,000
TOTAL		319,723	296,790	327,238	258,238
<b>2 - EXPENSES</b>					
20000	SALARIES-REGULAR	48,403	50,260	51,000	54,940
22000	MANDATORY BENEFITS	10,205	14,530	12,000	12,292
26000	TRAVEL	0	4,000	1,000	4,000
28500	TRAINING AND DEVELOPMENT	0	10,000	1,000	5,000
30900	ECONOMIC DEV. PARTNERSHIPS	27,263	75,000	75,000	75,000
39900	MISCELLANEOUS	0	2,000	0	2,000
41500	TRANSFER TO OPERATING RESERVE	22,126	0	0	10,006
43911	R.V. REGION MARKETING INITIATIVE	34,291	90,000	86,000	50,000
43913	CONTRACT-CITY OF PRINCE GEORGE	5,000	5,000	5,000	5,000
43915	BUSINESS FACADE PROGRAM GRANT	9,439	21,000	5,000	15,000
43916	REGIONAL AGRICULTURE STRATEGY	0	25,000	0	25,000
TOTAL		156,727	296,790	236,000	258,238
Surplus/Deficit		162,996	0	91,238	0