

Economic Development 2015 Budget Support

Salaries

- Includes a portion of the clerical position shared with Planning Department

Operations

- Proposing the same overall budget as 2014 with minor adjustments to the accounts
- Includes an increase in travel expenses to \$9,000 to reflect actuals in 2014. (Two OFC missions in 2014 were budgeted in promotions but charged to operations)
- Memberships of \$49,000 includes renewals for SCOR \$35,000, SWEA \$5,000, OFC \$5,000, and a new membership to TIAO \$400
- Includes a new cost of \$750 for gateway sign electricity.

Promotions

- Proposing the same overall budget as 2014 with minor adjustments to the accounts
- New for 2015 digital advertising to drive more traffic to Invest In Middlesex website.
- Marketing implementation includes photography, video production, newsletter, print materials, displays and promotional items. New for 2015 virtual familiarization tour.
- New for 2015 \$5,000 for first steps of Agriculture Sector Strategy implementation
- New for 2015 \$10,000 to support municipal resident attraction.

Special Projects

- Proposing the same budget for Special Projects as in 2014.
- Tourism Facilitated workshop complete report has been submitted to Council. No additional funds required.
- Agriculture Sector Strategy is underway. No additional funds required to complete the strategy.
- Broadband assessment by SWEA underway. No additional funds required at this time.
- Tourism Route Signage. Requesting funding for year 3 of a 4 year phase-in. \$38,000 of a total \$152,000 project. Directional signs were installed in 2014. Gateway signs scheduled for installation in 2015.
- Primary Gateway Signage. Requesting year 3 of a 4 year phase in of the implementation. \$18,500 of the total costs of the \$74,000 project in 2015.
- \$50,000 to assume responsibility for limited tourism marketing services in 2015. Services will include web hosting, advertising and participation in regional tourism programming. No additional staff is proposed.



County of Middlesex
 Committee of the Whole
 2015 BUDGET
 ECONOMIC DEVELOPMENT

	2014 PROJECTED	2014 BUDGET	2015 BUDGET	Ref. #
REVENUES				
COUNTY OF MIDDLESEX	\$391,239	\$390,223	\$441,754	
GRANTS	\$0	\$0	\$0	1
Total REVENUES	\$391,239	\$390,223	\$441,754	
EXPENDITURES				
SALARIES	\$24,360	\$23,366	\$58,776	2
BENEFITS	\$5,779	\$5,757	\$20,878	3
OPERATIONS	\$72,100	\$72,100	\$72,100	4
PROMOTIONS	\$109,500	\$109,500	\$109,500	5
CONSULTANT	\$73,000	\$74,000	\$74,000	6
SPECIAL PROJECTS - CAPITAL	\$106,500	\$106,500	\$106,500	7
Total EXPENDITURES	\$391,239	\$391,223	\$441,754	

2015 Budget - Economic Development

Salaries	2014	2014	2015	
	Projected	Budget	Budget	
	24,360	23,366	58,776	2
Total	\$ 24,360	\$ 23,366	\$ 58,776	

2014 staff includes a portion of the clerical position that is shared with Planning Department

Benefits	2014	2014	2015	
	Projected	Budget	Budget	
	5,779	5,757	20,878	3
Total	\$ 5,779	\$ 5,757	\$ 20,878	

Employee benefits include the statutory benefits such as Canada Pension, Employment Insurance, the OMERS pension plan, extended health care, dental, life insurance, long term disability and the employee assistance program.

2014 Budget - Economic Development

Operations (Economic Development)	2014 Projected	2014 Budget	2015 Budget
Photocopying	\$ 100	\$ 100	\$ 100
Travel / Expenses	6,400	6,400	9,000
Conventions / Seminars	3,500	3,500	3,500
Memberships	49,000	49,000	49,000
Education / Training	5,000	5,000	4,000
Telephone / Fax	1,500	1,500	1,500
Office Supplies	5,350	5,350	4,000
Equipment	1,000	1,000	-
Gateway Sign Electricity			750
Postage	250	250	250
Total	\$ 72,100	\$ 72,100	\$ 72,100

2015 Budget - Economic Development

Promotions (Economic Development)	2014 Projected	2014 Budget	2015 Budget
Advertising	7,000	7,000	10,500
Software / Data / Service Subscriptions	6,500	6,500	6,500
Marketing Implementation	38,000	38,000	38,000
Workshops	2,000	2,000	2,000
Events	12,000	12,000	7,000
Small business toolkit	2,000	2,000	3,000
Land inventory on the web	2,000	2,000	5,000
Website upgrades	20,000	20,000	5,000
Commercial Development attraction	3,000	3,000	0
Short-term marketing shovel ready sites	2,500	2,500	0
Certified Site Program	6,500	6,500	6,500
BR & E top 25 firms	2,000	2,000	5,000
Economic Development Partnership Forums	2,000	2,000	2,000
Marketing Support	4,000	4,000	4,000
Ag Strategy First steps			5,000
Resident Attraction			10,000
	\$ 109,500	\$ 109,500	\$ 109,500

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Consultant (Economic Development)	2014 Projected	2014 Budget	2015 Budget
	\$ 73,000	\$ 74,000	\$ 75,000

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Special Projects (Economic Development)	2014 Projected	2014 Budget	2015 Budget
Tourism Facilitated workshop	5,000	5,000	0
Ag Sector Study	35,000	35,000	0
Broadband contingency	10,000	10,000	0
Primary Gateway Signage Year 3 of 4***	18,500	18,500	18,500
Tourism Route Signage Year 3 of 4****	38,000	38,000	38,000
Tourism Services			\$ 50,000
	\$106,500	\$106,500	\$106,500

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***Tourism Primary Gateway Signage Year 3 of 4. Total project costs \$74,000

**** Tourism Route Signage Total project Year 3 of 4 total project costs \$152,000