

PARKLAND COUNTY
Economic Diversification
Department Net Cost Summary & Taxation Impact 2017

	2016 BUDGET	2017 BUDGET	2017 VARIANCE	2017 % CHANGE
Revenues				
User Fees and Sale of Goods and Services	-	-	-	-
Government Transfers	-	-	-	-
Investment Income	-	-	-	-
Gain on Disposal of Tangible Capital Assets	-	-	-	-
Transfers from Restricted Surplus	597,600	730,500	132,900	22%
Penalties	-	-	-	-
Licenses and Permits	-	-	-	-
Other	-	75,000	75,000	-
Other Capital Revenue	-	-	-	-
Proceeds From Long-Term Debt	-	-	-	-
Taxation	-	-	-	-
	597,600	805,500	207,900	35%
Expenses				
Salaries, Wages and Employee Benefits	571,800	658,500	86,700	15%
Contracted and General Services	790,800	1,134,800	344,000	44%
Materials, Goods, Supplies and Utilities	22,800	22,400	(400)	(2%)
Purchases from Other Governments	-	-	-	-
Transfers to Governments, Agencies & Organization	4,500	4,500	-	-
Bank Charges & Interest	-	-	-	-
Interest on Long Term Debt	-	-	-	-
Amortization of Tangible Capital Assets	3,100	3,100	-	-
Loss on Disposal of Tangible Capital Assets	-	-	-	-
Other	-	-	-	-
Debt Payments	-	-	-	-
Transfers to Restricted Surplus	50,000	-	(50,000)	(100%)
Capital Purchases	85,000	-	(85,000)	(100%)
Capital Purchases with Debt	-	-	-	-
	1,528,000	1,823,300	295,300	19%
Net Cost	930,400	1,017,800	87,400	9%
Add/Subtract				
Amortization	3,100	3,100	-	-
Proceeds on Sale of Tangible Capital Assets	-	-	-	-
Gain on Disposal of Tangible Capital Assets	-	-	-	-
Loss on Disposal of Tangible Capital Assets	-	-	-	-
Impact on Taxation	927,300	1,014,700	87,400	9%

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Cost Center Net Cost by Department - 2017 Budget

	2017	2017	2017	% OF	2016	CHANGE	CHANGE
	REVENUE	EXPENSES	NET COST	TOTAL	NETCOST	(\$)	(%)
Business Development	332,500	524,000	191,500	19%	183,300	8,200	4%
Economic Development - Admin	-	342,600	342,600	33%	351,900	(9,300)	(3%)
Marketing & Events	-	10,700	10,700	1%	13,600	(2,900)	(22%)
Rural Development	261,000	487,200	226,200	22%	219,600	6,600	3%
Tourism	212,000	458,800	246,800	24%	162,000	84,800	52%
	805,500	1,823,300	1,017,800	100%	930,400	87,400	9%
Add/Subtract							
Amortizaiton	-	3,100	3,100	0%	3,100	-	-
Impact on Taxation	805,500	1,820,200	1,014,700	100%	927,300	87,400	9%

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Net Cost Summary by Program - 2017 Budget

	2017	2017	2017	% OF	2016	CHANGE	CHANGE
	REVENUE	EXPENSES	NET COST	TOTAL	NETCOST	(\$)	(%)
Events - Economic Development	-	-	-	-	6,100	(6,100)	(100%)
Events - Tourism	12,000	22,800	10,800	-	16,500	(5,700)	(35%)
Business Visitations - Tourism	-	-	-	-	4,000	(4,000)	(100%)
Events - Business Development	-	7,600	7,600	-	6,900	800	11%
Business Visitations - Business Development	-	2,700	2,700	-	4,000	(1,300)	(33%)
Events - Rural Development	-	13,800	13,800	-	15,200	(1,400)	(9%)
Business Visitations - Rural Development	-	6,700	6,700	-	8,000	(1,300)	(16%)
Other - Community Economic Diversification	-	5,000	5,000	-	65,000	(60,000)	(92%)
Community Economic Diversification - Admin	-	337,600	337,600	-	280,800	56,800	20%
Tourism - Admin	200,000	436,000	236,000	-	141,400	94,600	67%
Business Development - Admin	332,500	513,700	181,200	-	172,400	8,800	5%
Rural Development - Admin	261,000	466,700	205,700	-	196,400	9,300	5%
Total	805,500	1,812,600	1,007,100	-	916,700	90,400	10%
Add/Subtract							
Amortization	-	3,100	3,100	-	3,100	-	-
Imapct on Taxaton	805,500	1,809,500	1,004,000	-	913,600	90,400	10%