

# BUDGET 2010

Building a path to a strong community

## Business and Tourism Development

*2010 Business Plan and Operating Budget Highlights*



THE CITY OF  
**st. Albert**

Fall 2009



## Departmental Mandate

- To enhance St. Albert's economy by retaining, nurturing, expanding and attracting compatible business and tourism opportunities through networking and marketing activities.
- To develop and disseminate research and market intelligence for the corporation and other stakeholders.
- To identify potential sites for development in assistance of business start-up and expansion efforts.

B&TD Long Term Department Plan, February 2008



## Our Programs and Services

- Functional Responsibilities
  - Business Attraction
  - Business Retention, Expansion, Nurturing
  - Business Licensing (including Tobacco License)
  - Tourism Development
- Support Responsibilities
  - Marketing , networking and special projects
  - Competitive knowledge
  - Administration
  - Land development



## Business Plan Objectives

- B&TD Mission
  - We enhance St. Albert's economy by creating an environment that attracts, expands, nurtures and retains business and tourism to complement, not compromise, quality of life for St. Albert residents



## Business Plan Objectives

- B&TD Objectives
  - Increased number of new or expanded businesses operating in St. Albert
  - Increased number of residents working in St. Albert
  - Increased spin-offs from community events and attractions
  - Provide excellent customer service

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## Revenue Overview

	2009 Base	2010	Change (\$)
Sales and User Fees	\$9,000	\$11,500	\$2,500
Licenses and Permits	\$425,000	\$454,100	\$29,100
Other Revenue	\$1,000	0	\$-1,000
<b>Total</b>	<b>\$435,000</b>	<b>\$465,600</b>	<b>\$30,600</b>

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## Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	\$725,200	\$720,900	\$4,300
Contracted and General Services	\$373,700	\$281,700	\$92,000
Materials, Goods, Supplies, and Utilities	\$14,700	\$14,500	\$200
Bank Charges	\$100	\$0	\$100
Other Expenditures	\$11,700	\$11,900	\$-200
<b>Total</b>	<b>\$1,125,400</b>	<b>\$1,029,000</b>	<b>\$96,400</b>



## 2010 Operating Business Cases

- No Funded Business Cases
- Making progress on non-residential growth and employment growth in St. Albert
- Utilizing resources in most effective and efficient manner – to continue to make progress on economic front



## Questions?

