

**CITY OF KENORA
HUMAN RESOURCES BUDGET REQUEST
2007**

28-May-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
EXPENDITURES								
Wages								
Full time earnings	1246030	139,582	138,871	146,314	148,073	146,320	147,385	148,219
Benefits	1246105	34,095	25,169	35,710	27,391	35,712	29,386	39,132
Advertising	1247040	11,000	6,868	5,000	22,279	5,000	12,142	8,000
Assessments / Physicals	1247049	1,100	875	1,100	0	1,000	0	1,000
Consulting/Engineering	1247100	2,000	150	2,000	0	2,000	150	1,500
Legal	1247300	15,000	21,376	10,000	7,313	10,000	908	2,000
Materials & supplies	1247400	0	0	0	150	0	0	0
Office and postage	1247550	3,200	2,702	100	49	10,700	7,205	3,000
Subscriptions/memberships	1247800	1,627	1,613	1,627	1,481	1,627	1,456	1,877
Training	1247850	2,300	2,552	1,000	1,029	0	472	1,000
Travel and Conference	1247900	4,000	159	4,000	3,510	2,000	582	4,000
Cost Recoveries								
Municipal	1247951	(35,637)	(35,637)	(34,626)	(34,626)	(34,405)	(34,405)	(21,036)
Telephone	1247961	(32,770)	(32,770)	(27,842)	(27,842)	(27,417)	(27,417)	(19,631)
Mobility	1247962	(10,439)	(10,439)	(10,425)	(10,425)	(13,998)	(13,998)	(692)
Net	1247963	(6,695)	(6,695)	(5,750)	(5,750)	(4,694)	(4,694)	(2,810)
LDR	1247964	(3,893)	(3,893)	(3,847)	(3,847)	(3,280)	(3,280)	0
Fibre	1247965	(406)	(406)	(1,034)	(1,034)	(1,179)	(1,179)	0
807	1247966	(535)	(535)	(703)	(703)	(815)	(815)	0
TOTAL EXPENDITURES		123,529	109,960	122,624	127,049	128,571	113,898	165,559