

**CITY OF KENORA  
ANIMAL CONTROL BUDGET REQUEST  
2007**

28-May-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
<b>REVENUE</b>								
Licenses & fees	2414710	16,000	12,964	16,000	9,059	36,000	13,639	16,000
Ministry of Natural Resources	2414840	0	0	0	23,000	0	3,000	20,000
		16,000	12,964	16,000	32,059	36,000	16,639	36,000
<b>EXPENDITURES</b>								
Wages								
Full time earnings	2416030	84,822	82,951	89,434	93,534	89,860	83,404	93,374
Allocated payroll	2416050	0	326	0	1,028	1,298	2,077	1,112
Benefits	2416105	20,357	19,233	21,464	20,075	21,566	19,657	24,277
Automotive								
Allocated pay and benefits	2417055	0	0	0	0	0	0	0
Fuel, gas, and oil	2417056	0	0	0	0	0	0	0
Insurance	2417057	1,452	1,452	1,451	1,451	1,439	1,439	1,439
Licenses	2417058	0	0	0	0	0	0	0
Repairs and maintenance	2417059	0	1,309	0	0	0	0	0
Dog licenses	2417130	600	274	600	0	600	275	480
Insurance	2417250	620	620	614	613	698	698	698
Material and supplies	2417400	4,000	1,397	2,000	2,607	3,000	3,875	4,000
Miscellaneous	2417500	4,000	1,336	2,000	1,695	2,000	3,296	3,000
Rental of own equipment	2417700	600	39	600	36	600	204	480
Repairs & maintenance	2417750	1,000	0	1,000	1,363	1,200	1,818	2,000
Telephone & utilities	2417840	5,000	3,972	5,000	4,551	5,000	4,610	5,000
Training	2417850	1,000	0	1,000	0	2,000	0	2,000
<b>TOTAL EXPENDITURES</b>		123,451	112,909	125,163	126,954	129,261	121,352	137,860
<b>NET REVENUE (EXPENDITURE)</b>		(107,451)	(99,946)	(109,163)	(94,895)	(93,261)	(104,713)	(101,860)