

CITY OF KENORA
911 EMERGENCY ACCESS BUDGET REQUEST
2007

28-May-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
REVENUE								
911 Fees	2634710	63,450	71,975	69,595	72,119	25,200	86,947	34,017
Appropriations from Reserve	2630057	0	0	0	0	0	0	0
		63,450	71,975	69,595	72,119	25,200	86,947	34,017
EXPENDITURES								
Wages								
Allocated payroll	2636050	104,348	104,348	121,048	121,048	112,821	112,821	117,646
Benefits	2636150	25,044	25,044	29,052	29,052	27,077	27,077	30,588
Contracted Services	2637110	5,400	11,758	0	0	0	0	14,112
Miscellaneous	2637500	1,000	86	1,000	0	26,000	5,863	16,000
Telephone & Utilities	2637840	17,517	20,045	19,484	15,977	10,589	15,295	14,000
TOTAL EXPENDITURES		153,309	161,281	170,584	166,077	176,487	161,055	192,346
NET REVENUE (EXPENDITURE)		(89,859)	(89,306)	(100,989)	(93,958)	(151,287)	(74,108)	(158,329)