

**CITY OF KENORA
HEALTH & SAFETY COMMITTEE BUDGET REQUEST
2007**

28-May-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
REVENUES								
Sundry Income	2715400	0	0	0	1,400	0	8,172	8,100
EXPENDITURES								
Appeals	2717052	15,000	5,075	15,000	602	15,000	4,773	10,000
Claims / Charges	2717075	0	523	0	0	0	0	0
Equipment	2717154	2,000	135	2,000	1,585	2,000	1,814	1,500
Materials and supplies	2717400	6,500	2,556	7,000	3,661	8,100	3,389	10,020
Physiotherapy	2717579	5,000	1,421	5,000	2,969	2,500	1,188	2,000
Subscriptions / Memberships	2717800	1,000	1,102	1,000	1,256	1,000	882	800
Training	2717850	22,800	20,170	20,800	19,567	16,400	18,449	22,000
Training - Operators	2717860	0	0	0	0	0	0	0
Cost Recoveries								
Municipal	2717951	(6,214)	(6,214)	(8,504)	(8,504)	(7,223)	(7,223)	(3,833)
Telephone	2717961	(5,714)	(5,714)	(6,838)	(6,917)	(5,756)	(5,756)	(3,577)
Mobility	2717962	(1,820)	(1,820)	(2,560)	(2,560)	(2,939)	(2,939)	(126)
Net	2717963	(1,167)	(1,167)	(1,412)	(1,412)	(986)	(986)	(512)
LDR	2717964	(679)	(679)	(945)	(866)	(689)	(689)	0
TOTAL EXPENDITURES		36,706	15,388	30,541	9,382	27,407	12,901	38,272
NET REVENUE (EXPENDITURE)		(36,706)	(15,388)	(30,541)	(7,982)	(27,407)	(4,729)	(30,172)