

CITY OF KENORA
GARAGE & SHOP VEHICLES & EQUIPMENT BUDGET REQUEST
2007

08-Mar-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
EXPENDITURES								
Vehicles & Equipment								
Allocated Pay & Benefits	393	102,825	109,983	107,075	80,705	76,709	65,464	76,747
Materials & Supplies	393	214,291	232,316	205,774	271,432	152,309	235,807	159,870
Fuel	393	123,485	153,341	134,635	177,592	133,590	170,101	142,396
Recovery from Charge	393	(931,055)	(900,701)	(960,754)	(1,018,512)	(923,879)	(827,315)	(916,052)
TOTAL EXPENDITURES		(490,454)	(405,061)	(513,270)	(488,782)	(561,271)	(355,942)	(537,039)