

**CITY OF KENORA  
ENGINEERING 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>								
GIS Revenues	3954720	2,500	779	1,000	680	5,250	4,325	4,500
Employment & Immigration Cda	3954802	1,250	0	1,250	0	0	0	0
Reserve Appropriation	3950057	0	0	4,295	0	0	0	0
		3,750	779	6,545	680	5,250	4,325	4,500
<b>EXPENDITURES</b>								
Wages								
Full time earnings	3956030	210,870	164,675	220,548	198,794	227,667	215,779	222,783
Part time earnings	3956040	8,320	601	0	0	0	0	0
Allocated payroll	3956050	0	66	0	1,631	0	41	(5,253)
Benefits	3956105	50,609	36,130	52,932	45,455	54,640	49,096	57,924
Advertising	3957040	400	140	400	104	400	0	400
GIS Computer Maintenance	3957090	0	0	72,195	105,613	96,800	59,504	97,500
Consulting and engineering	3957100	1,000	1,074	1,000	1,000	1,000	0	1,000
Material and supplies	3957400	12,579	32,428	8,878	6,193	5,300	3,269	5,000
Office and postage	3957550	4,000	2,530	5,350	2,936	5,700	3,549	5,000
Rental building	3957680	0	0	0	0	0	0	0
Rental of own equipment	3957700	8,320	11,532	8,320	8,312	8,320	8,320	8,320
Subscriptions and memberships	3957800	2,000	2,124	2,900	694	2,200	452	1,900
Telephone and utilities	3957840	15,400	11,562	7,800	6,247	5,400	3,976	5,400
Training	3957850	0	198	2,000	280	1,500	0	1,500
Travel and Conference	3957900	0	0	2,000	2,313	800	692	800
<b>TOTAL EXPENDITURES</b>		313,498	263,060	384,323	379,572	409,727	344,678	402,274
<b>NET REVENUE (EXPENDITURE)</b>		(309,748)	(262,282)	(377,778)	(378,892)	(404,477)	(340,353)	(397,774)