

CITY OF KENORA
ONTARIO WORKS - VEHICLE BUDGET REQUEST
2007

28-May-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
EXPENDITURES								
#501 - OW - '01 Ford Van XLT Sup								
Allocated Pay & Benefits	6155011	0	41	0	0	0	0	0
Materials & Supplies	6155013	0	477	0	384	0	438	0
Gasoline	6155017	6,500	6,483	5,500	6,769	6,500	7,946	7,000
Wages								
Full time earnings	6156030	25,700	26,400	26,480	26,474	26,978	25,622	26,529
Benefits	6156105	2,570	2,860	2,648	2,856	2,698	2,712	2,918
Insurance	6157250	600	482	554	482	477	477	477
Material and Supplies	6157400	1,130	2	600	0	500	0	400
Repairs/Maintenance/Cleaning	6157750	2,500	4,767	3,218	5,069	4,000	6,610	4,000
Client Recoveries	6157979	(39,000)	(41,880)	(39,000)	(30,894)	(41,153)	(39,720)	(41,324)
Transfer from KDSB	6159900	0	0	0	0	0	0	0
		0	(367)	0	11,140	(0)	4,086	0
		0	(367)	0	11,140	(0)	4,086	0
TOTAL EXPENDITURES		0	(367)	0	11,140	(0)	4,086	0