

**CITY OF KENORA  
 CONEY ISLAND PARK BUDGET REQUEST  
 2007**

28-May-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
<b>EXPENDITURES</b>								
Wages								
Allocated payroll	7146050	9,000	8,688	9,000	3,414	8,523	1,488	2,472
Allocated Benefits	7146150	0	0	0	0	0	0	0
Contracted services	7147110	13,000	10,179	13,000	10,985	11,641	11,198	11,641
Insurance	7147250	518	518	392	392	454	454	454
Materials and supplies	7147400	13,000	2,675	10,000	4,788	6,000	5,683	6,000
Rental of non-own equipment	7147690	1,000	0	0	0	0	0	0
Rental of own equipment	7147700	1,000	2,998	2,000	325	1,000	616	800
Telephone and utilities	7147840	360	339	360	771	432	913	600
<b>TOTAL EXPENDITURES</b>		<b>37,878</b>	<b>25,397</b>	<b>34,752</b>	<b>20,675</b>	<b>28,050</b>	<b>20,352</b>	<b>21,967</b>