

CITY OF KENORA
KAR - STREET PROGRAMS BUDGET REQUEST
2007

28-May-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
REVENUE								
LOWEIDA Rental Revenue	7184710	0	0	0	0	0	25,286	0
Farmers Market Revenue	7184720	0	0	0	0	0	8,870	0
Street Brigade Revenue	7184730	0	0	0	0	0	575	0
HRSDC - JCP Program Funding	7184805	0	0	0	0	0	0	0
NOHFC Funding	7184845	0	0	0	0	0	0	0
LOW Employment Action Project Inc.	7185310	0	0	0	0	0	1,188	0
Appr. from Reserves	7180057	0	0	0	0	0	0	15,500
		0	0	0	0	0	35,919	15,500
EXPENDITURES								
Wages								
Full time earnings	7186030	0	0	0	0	49,068	31,095	55,000
Part time earnings	7186040	0	0	0	0	0	67,937	0
Benefits	7186105	0	0	0	0	0	6,723	5,500
Farmers' Market Expenses								
Contracted Services / Advertising	7187312	0	0	0	0	0	1,973	0
Materials and supplies	7187313	0	0	0	0	0	3,218	0
LOWEIDA Expenses								
Contracted Services / Advertising	7187322	0	0	0	0	0	4,046	0
Materials and supplies	7187323	0	0	0	0	0	13,615	0
Harbourfront Expenses								
Contracted Services / Advertising	7187342	0	0	0	0	0	1,108	16,620
Materials and supplies	7187343	0	0	0	0	0	12,093	0
Materials and supplies	7187400	0	0	0	0	0	3,490	39,117
Office & Postage	7187550	0	0	0	0	0	960	0
Rental of Non-Own Bldg / Equip	7187690	0	0	0	0	0	6,876	0
Telephone and utilities	7187840	0	0	0	0	0	2,700	0
Travel & Conference	7187900	0	0	0	0	0	1,883	0
Transfer from KAR	7187936	0	0	0	0	0	0	0
		0	0	0	0	49,068	157,718	116,237
TOTAL EXPENDITURES								
		0	0	0	0	(49,068)	(121,799)	(100,737)
NET REVENUE (EXPENDITURE)								