

**CITY OF KENORA
PARKS & FACILITIES VEHICLES BUDGET REQUEST
2007**

08-Mar-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
EXPENDITURES								
Parks & Facilities Vehicles								
Allocated pay & benefits	729	8,870	8,816	9,370	5,290	14,382	9,313	19,823
Materials & supplies	729	16,814	14,292	17,294	11,250	18,050	10,926	16,930
Fuel	729	11,800	13,725	12,400	13,215	13,200	11,637	11,760
Recovery from Charge	729	(13,540)	(14,787)	(17,700)	(13,135)	(22,540)	(14,390)	(38,702)
TOTAL EXPENDITURES		23,944	22,047	21,364	16,621	23,092	17,485	9,811