

**CITY OF KENORA**  
**KRC EXTERNAL FACILITIES 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>								
Attractions and field rentals	7354720	3,000	6,150	4,000	5,286	6,000	4,933	5,000
<b>EXPENDITURES</b>								
Wages								
Part time earnings	7356040	0	0	0	0	0	0	0
Allocated payroll	7356050	18,000	18,280	14,000	18,141	16,248	26,900	12,919
Benefits	7356105	0	0	0	0	0	0	0
Advertising	7357040	0	0	0	0	0	0	0
Materials and supplies	7357400	8,500	9,203	7,000	19,053	6,000	5,482	5,500
Rental of non-own equipment	7357690	0	0	0	345	0	270	0
Rental of own equipment	7357700	1,500	3,640	2,000	3,554	500	14,062	3,000
Repairs/maintenance/cleaning	7357750	2,800	18	2,800	133	1,500	2,730	1,500
Telephone and utilities	7357840	1,200	1,096	1,200	1,304	1,000	2,253	1,500
<b>TOTAL EXPENDITURES</b>		32,000	32,237	27,000	42,530	25,248	51,698	24,419
<b>NET REVENUE (EXPENDITURE)</b>		(29,000)	(26,087)	(23,000)	(37,244)	(19,248)	(46,765)	(19,419)