

**CITY OF KENORA  
SOLID WASTE SUPERVISOR BUDGET REQUEST  
2007**

24-Jun-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
<b>EXPENDITURES</b>								
Wages								
Full time earnings	4586030	64,106	66,694	68,780	72,624	68,771	66,941	69,309
Allocated Payroll	4586050	0	0	0	0	0	0	0
Benefits	4586105	15,385	13,490	16,507	14,477	16,505	12,083	18,020
Administration	4587020	129,715	129,715	119,394	119,394	115,201	115,201	67,133
Advertising	4587040	500	0	0	0	0	0	0
Material and supplies	4587400	1,000	116	500	115	250	96	250
Office and postage	4587550	400	0	400	0	0	0	0
Rental of Own Equipment	4587700	2,100	1,936	1,840	2,116	1,840	1,360	1,850
Subscriptions and memberships	4587800	870	688	740	510	760	505	475
Telephone and utilities	4587840	1,880	671	480	476	480	347	480
Training	4587850	750	0	1,000	8	1,000	0	1,000
Travel and Conference	4587900	0	0	1,500	0	1,500	103	1,500
Recoveries								
Municipal	4587951	0	0	0	0	(43,917)	(43,917)	(17,466)
<b>TOTAL EXPENDITURES</b>		216,706	213,310	211,141	209,719	162,390	152,719	142,551