

CITY OF KENORA
WATER & SEWER VEHICLES BUDGET REQUEST
2007

03-May-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
EXPENDITURES								
Water & Sewer Vehicles								
Allocated payroll/benefits	414	20,800	15,689	19,700	11,643	11,581	10,532	9,495
Materials and supplies	414	48,473	46,572	38,163	42,450	33,343	33,546	31,042
Fuel	414	42,500	39,897	33,000	45,221	33,840	46,394	32,400
Recovery from charge	414	(269,059)	(279,968)	(241,949)	(277,363)	(231,924)	(276,755)	(223,593)
TOTAL EXPENDITURES		(157,286)	(177,810)	(151,086)	(178,050)	(153,160)	(186,283)	(150,656)