

**CITY OF KENORA  
RECREATION & CULTURAL  
EXPENDITURE SUMMARY  
2008**

10-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
<b>EXPENDITURES</b>								
Parks	7110000	344,583	305,459	243,627	197,409	234,349	207,641	257,216
Anicinabe Park	7130000	20,990	18,185	17,888	18,454	16,945	20,651	18,053
Coney Island Park	7140000	34,752	20,675	28,050	20,352	21,967	18,853	23,074
Norman Park	7150000	4,435	3,744	4,230	4,574	5,898	3,194	7,112
Harbourfront	7160000	175,913	163,830	193,556	203,257	198,660	190,584	169,497
Ballfields	7170000	45,571	34,286	41,216	42,513	42,617	39,349	49,872
KAR - Special Events	7190000	0	0	49,068	60,719	100,737	100,737	133,237
Parks & Facilities Vehicles	7290000	21,364	16,621	23,092	18,313	9,811	43,348	19,253
KRC Complex	7300000	0	60	740,258	946,809	893,303	1,021,767	901,923
Parks & Facilities Management	7310000	414,908	479,251	227,092	278,710	203,736	121,904	0
Thistle Arena	7320000	565,752	677,988	279,201	239,245	264,918	271,609	282,825
MSFC Pool	7330000	566,220	570,367	618,454	558,264	613,034	599,682	665,506
KRC Concession	7340000	25,365	25,226	28,030	14,334	0	(32)	0
KRC External Facilities	7350000	27,000	42,530	25,248	51,479	24,419	39,715	22,687
KM Arena & Complex	7360000	272,674	263,565	266,393	330,316	239,416	301,939	259,764
KM Concession	7370000	0	61	500	2,454	12,988	21,963	19,270
JM Arena & Complex	7380000	29,024	26,758	25,143	32,027	24,611	26,795	23,359
Fitness Centre	7410000	94,249	66,145	109,940	89,084	107,752	90,961	111,813
Aerobics Instruction	7420000	13,545	15,730	0	0	0	0	0
N.C.C.P.	7450000	1,150	0	0	0	0	0	0
Special Events	7460000	0	192	0	26,837	0	24	0
Four on Four Hockey	7470000	1,500	592	1,000	496	900	520	900
Child Minding Centre	748000	0	0	0	0	0	9,447	29,442
Outdoor Swim Program	7530000	8,498	390	0	0	0	0	0
Community Events	7620000	6,000	3,208	5,500	6,330	6,017	3,425	6,115
Teams and Clubs	7630000	19,500	21,131	17,500	30,264	16,500	16,366	16,250
Kenora Public Library	7710000	511,315	511,320	474,379	474,384	452,821	452,821	491,195
Lake of the Woods Museum	7810000	185,000	185,000	194,427	196,454	165,811	205,034	185,435
<b>TOTAL EXPENDITURES</b>		<b>3,389,308</b>	<b>3,452,312</b>	<b>3,613,792</b>	<b>3,843,079</b>	<b>3,657,210</b>	<b>3,808,295</b>	<b>3,693,798</b>