

**CITY OF KENORA  
HUMAN RESOURCES BUDGET REQUEST  
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
<b>EXPENDITURES</b>								
Wages								
Full time earnings	1246030	146,314	148,073	146,320	147,385	148,219	148,429	163,837
Benefits	1246105	35,710	27,391	35,712	30,839	39,132	31,983	43,193
Advertising	1247040	5,000	22,279	5,000	12,142	8,000	9,183	8,000
Assessments / Physicals	1247049	1,100	0	1,000	0	1,000	0	1,000
Consulting/Engineering	1247100	2,000	0	2,000	150	1,500	1,837	1,000
Legal	1247300	10,000	7,313	10,000	908	2,000	3,347	9,000
Materials & supplies	1247400	0	150	0	0	0	98	0
Office and postage	1247550	100	49	10,700	7,205	3,000	115	1,000
Subscriptions/memberships	1247800	1,627	1,481	1,627	1,456	1,877	1,562	2,377
Training	1247850	1,000	1,029	0	472	1,000	1,091	1,000
Travel and Conference	1247900	4,000	3,510	2,000	582	4,000	1,163	4,000
Cost Recoveries								
Municipal	1247951	(34,626)	(34,626)	(34,405)	(34,405)	(21,036)	(21,036)	(25,404)
Telephone	1247961	(27,842)	(27,842)	(27,417)	(27,417)	(19,631)	(19,631)	(1,834)
Mobility	1247962	(10,425)	(10,425)	(13,998)	(13,998)	(692)	(692)	(63)
Net	1247963	(5,750)	(5,750)	(4,694)	(4,694)	(2,810)	(2,810)	(190)
LDR	1247964	(3,847)	(3,847)	(3,280)	(3,280)	0	0	0
Fibre	1247965	(1,034)	(1,034)	(1,179)	(1,179)	0	0	0
807	1247966	(703)	(703)	(815)	(815)	0	0	0
<b>TOTAL EXPENDITURES</b>		<b>122,624</b>	<b>127,049</b>	<b>128,571</b>	<b>115,351</b>	<b>165,559</b>	<b>154,639</b>	<b>206,916</b>