

**CITY OF KENORA
ANIMAL CONTROL BUDGET REQUEST
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
REVENUE								
Licenses & fees	2414710	16,000	9,059	36,000	13,639	16,000	13,226	16,000
Ministry of Natural Resources	2414840	0	23,000	0	0	20,000	0	20,000
		16,000	32,059	36,000	13,639	36,000	13,226	36,000
EXPENDITURES								
Wages								
Full time earnings	2416030	89,434	93,534	89,860	84,417	93,374	94,293	93,374
Allocated payroll	2416050	0	1,028	1,298	2,077	1,112	3,172	1,437
Benefits	2416105	21,464	20,075	21,566	21,668	24,277	23,544	24,277
Automotive								
Allocated pay and benefits	2417055	0	0	0	0	0	0	0
Fuel, gas, and oil	2417056	0	0	0	0	0	0	0
Insurance	2417057	1,451	1,451	1,439	1,439	1,439	1,320	1,320
Licenses	2417058	0	0	0	0	0	0	0
Repairs and maintenance	2417059	0	0	0	0	0	0	0
Dog licenses	2417130	600	0	600	275	480	291	480
Insurance	2417250	614	613	698	698	698	405	405
Material and supplies	2417400	2,000	2,607	3,000	3,875	4,000	3,063	4,000
Miscellaneous	2417500	2,000	1,695	2,000	3,296	3,000	814	3,000
Rental of own equipment	2417700	600	36	600	204	480	482	480
Repairs & maintenance	2417750	1,000	1,363	1,200	1,818	2,000	1,475	2,000
Telephone & utilities	2417840	5,000	4,551	5,000	4,610	5,000	4,515	5,000
Training	2417850	1,000	0	2,000	0	2,000	0	2,000
TOTAL EXPENDITURES		125,163	126,954	129,261	124,377	137,860	133,373	137,773
NET REVENUE (EXPENDITURE)		(109,163)	(94,895)	(93,261)	(110,738)	(101,860)	(120,147)	(101,773)