

**CITY OF KENORA
 FACILITIES & PROPERTY MANAGEMENT BUDGET REQUEST
 2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
REVENUE								
Other Charges	2534710	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
EXPENDITURES								
Wages								
Full time earnings	2536030	0	0	0	0	39,270	13,877	0
Allocated Pay & Benefits	2536050	0	0	0	0	0	0	0
Benefits	2536105	0	0	0	0	10,210	0	0
Administration	2537020	0	0	0	0	0	0	0
Contracted Services	2537110	0	0	0	0	1,000	0	2,350
Insurance	2537250	0	0	0	0	0	0	0
Legal	2537300	0	0	0	0	1,000	0	525
Miscellaneous	2537500	0	0	0	0	1,000	3,998	455
Office and postage	2537550	0	0	0	0	500	214	875
Rental of Own Equipment	2537700	0	0	0	0	8,320	0	5,824
Subscriptions/memberships	2537800	0	0	0	0	200	0	259
Telephone & Utilities	2537840	0	0	0	0	500	224	700
Training	2537850	0	0	0	0	0	252	1,400
Travel and conference	2537900	0	0	0	0	0	0	70
TOTAL EXPENDITURES		0	0	0	0	62,000	18,564	12,458
NET REVENUE (EXPENDITURE)		0	0	0	0	(62,000)	(18,564)	(12,458)