

CITY OF KENORA
911 EMERGENCY ACCESS BUDGET REQUEST
2008

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
REVENUE								
911 Fees	2634710	69,595	72,119	25,200	86,947	34,017	44,239	26,807
Appropriations from Reserve	2630057	0	0	0	0	0	0	0
		69,595	72,119	25,200	86,947	34,017	44,239	26,807
EXPENDITURES								
Wages								
Allocated payroll	2636050	121,048	121,048	112,821	112,821	117,646	117,646	114,220
Benefits	2636150	29,052	29,052	27,077	27,077	30,588	30,588	29,697
Contracted Services	2637110	0	0	0	0	14,112	0	6,329
Miscellaneous	2637500	1,000	0	26,000	23,517	16,000	20,563	8,500
Telephone & Utilities	2637840	19,484	15,977	10,589	15,295	14,000	15,657	15,720
TOTAL EXPENDITURES		170,584	166,077	176,487	178,710	192,346	184,453	174,466
NET REVENUE (EXPENDITURE)		(100,989)	(93,958)	(151,287)	(91,763)	(158,329)	(140,214)	(147,659)