

CITY OF KENORA
HEALTH & SAFETY COMMITTEE BUDGET REQUEST
2008

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
REVENUES								
Sundry Income	2715400	0	1,400	0	8,172	8,100	7,139	0
EXPENDITURES								
Appeals	2717052	15,000	602	15,000	4,773	10,000	0	5,000
Claims / Charges	2717075	0	0	0	0	0	0	0
Equipment	2717154	2,000	1,585	2,000	1,814	1,500	140	1,500
Materials and supplies	2717400	7,000	3,661	8,100	3,389	10,020	2,021	2,220
Physiotherapy	2717579	5,000	2,969	2,500	1,188	2,000	1,634	1,500
Subscriptions / Memberships	2717800	1,000	1,256	1,000	882	800	1,598	800
Training	2717850	20,800	19,567	16,400	18,449	22,000	13,197	22,000
Training - Operators	2717860	0	0	0	0	0	0	0
Cost Recoveries								
Municipal	2717951	(8,504)	(8,504)	(7,223)	(7,223)	(3,833)	(3,833)	(3,580)
Telephone	2717961	(6,838)	(6,917)	(5,756)	(5,756)	(3,577)	(3,577)	(258)
Mobility	2717962	(2,560)	(2,560)	(2,939)	(2,939)	(126)	(126)	(9)
Net	2717963	(1,412)	(1,412)	(986)	(986)	(512)	(512)	(27)
LDR	2717964	(945)	(866)	(689)	(689)	0	0	0
TOTAL EXPENDITURES		30,541	9,382	27,407	12,901	38,272	10,542	29,146
NET REVENUE (EXPENDITURE)		(30,541)	(7,982)	(27,407)	(4,729)	(30,172)	(3,403)	(29,146)