

**CITY OF KENORA  
CONVENTIONAL TRANSIT BUDGET REQUEST  
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
<b>REVENUE</b>								
Bus pass/fares	3414710	91,000	100,634	100,000	114,714	120,000	112,919	112,000
		91,000	100,634	100,000	114,714	120,000	112,919	112,000
<b>EXPENDITURES</b>								
Wages								
Allocated payroll	3416050	1,500	3,444	3,426	4,567	3,085	2,914	2,534
Advertising / Promo	3417040	0	0	2,500	0	2,000	673	2,000
Contracted services	3417110	161,025	152,278	162,005	157,807	164,975	158,297	184,740
Insurance	3417250	16,000	17,001	17,000	23,094	23,094	21,979	20,000
Materials and supplies	3417400	4,000	1,072	4,000	8,564	5,500	1,427	2,500
Office Coin Counter & Wrap	3417550	1,485	1,485	1,155	1,155	1,155	1,155	746
Rental of own equipment	3417700	0	684	0	696	0	582	0
<b>TOTAL EXPENDITURES</b>		184,010	175,963	190,086	195,884	199,809	187,026	212,520
<b>NET REVENUE (EXPENDITURE)</b>		(93,010)	(75,330)	(90,086)	(81,170)	(79,809)	(74,107)	(100,520)