

**CITY OF KENORA
METERED PARKING BUDGET REQUEST
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
REVENUE								
Metered parking	3514710	220,000	174,908	240,000	199,576	200,000	222,640	200,000
EXPENDITURES								
Wages								
Full time earnings	3516030	83,860	87,514	83,860	86,539	87,374	90,338	87,374
Allocated payroll	3516050	0	122	1,758	2,304	3,087	986	1,616
Benefits	3516105	21,537	21,120	21,316	24,379	25,098	26,652	25,098
General Maintenance								
Allocated Pay & Benefits	3516621	0	1,080	0	76	0	19	0
Materials & Supplies	3516623	0	0	0	0	0	855	0
Rental of Own Equipment	3516626	0	595	0	16	0	8	0
Materials and supplies	3517400	30,000	5,853	30,000	21,770	20,000	15,362	20,000
Office coin count/wrap	3517550	19,308	19,308	25,015	25,015	25,022	25,022	16,174
Rental building	3517680	0	0	0	0	0	0	0
Rental of own equipment	3517700	200	0	200	168	160	288	160
TOTAL EXPENDITURES		154,905	135,591	162,149	160,266	160,741	159,529	150,422
NET REVENUE (EXPENDITURE)		65,095	39,317	77,851	39,309	39,259	63,111	49,578