

**CITY OF KENORA
GARAGE & SHOP VEHICLES & EQUIPMENT BUDGET REQUEST
2008**

08-Mar-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
EXPENDITURES								
Vehicles & Equipment								
Allocated Pay & Benefits	393	107,075	80,705	76,709	66,089	76,747	71,109	85,576
Materials & Supplies	393	205,774	271,432	152,309	237,399	159,870	218,276	157,649
Fuel	393	134,635	177,592	133,590	173,609	142,396	170,407	170,050
Recovery from Charge	393	(960,754)	(1,018,512)	(923,879)	(827,315)	(916,052)	(896,998)	(938,386)
TOTAL EXPENDITURES		(513,270)	(488,782)	(561,271)	(350,218)	(537,039)	(437,206)	(525,111)