

**CITY OF KENORA
ENGINEERING BUDGET REQUEST
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
REVENUE								
GIS Revenues	3954720	1,000	680	5,250	4,325	4,500	5,791	4,500
Employment & Immigration Cda	3954802	1,250	0	0	0	0	0	0
Ministry of Environment	3954825	0	0	0	1,437	0	0	0
Reserve Appropriation	3950057	4,295	0	0	0	0	0	39,991
		6,545	680	5,250	5,762	4,500	5,791	44,491
EXPENDITURES								
Wages								
Full time earnings	3956030	220,548	198,794	227,667	217,406	222,783	208,118	245,699
Part time earnings	3956040	0	0	0	0	0	0	0
Allocated payroll	3956050	0	1,631	0	41	(5,253)	0	(5,450)
Benefits								
	3956105	52,932	45,455	54,640	52,003	57,924	53,801	63,882
Advertising								
	3957040	400	104	400	0	400	0	400
GIS Computer Maintenance								
	3957090	72,195	105,613	96,800	59,504	97,500	57,509	138,741
Consulting and engineering								
	3957100	1,000	1,000	1,000	0	1,000	0	1,000
Material and supplies								
	3957400	8,878	6,193	5,300	3,283	5,000	4,709	4,500
Office and postage								
	3957550	5,350	2,936	5,700	3,549	5,000	4,687	5,450
Rental building								
	3957680	0	0	0	0	0	0	0
Rental of own equipment								
	3957700	8,320	8,312	8,320	8,320	8,320	8,480	8,320
Subscriptions and memberships								
	3957800	2,900	694	2,200	362	1,900	590	1,900
Telephone and utilities								
	3957840	7,800	6,247	5,400	3,976	5,400	4,065	4,200
Training								
	3957850	2,000	280	1,500	0	1,500	204	2,000
Travel and Conference								
	3957900	2,000	2,313	800	692	800	733	1,300
TOTAL EXPENDITURES		384,323	379,572	409,727	349,136	402,274	342,895	471,942
NET REVENUE (EXPENDITURE)		(377,778)	(378,892)	(404,477)	(343,374)	(397,774)	(337,104)	(427,451)