

**CITY OF KENORA
OPERATIONS ADMINISTRATION BUDGET REQUEST
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
EXPENDITURES								
Wages								
Full time earnings	3966030	129,260	137,262	133,027	133,826	134,549	131,989	146,114
Benefits	3966105	31,617	31,132	33,116	27,839	36,173	35,374	39,180
Advertising	3967040	300	143	300	0	300	80	250
Consulting and engineering	3967100	0	0	0	0	0	0	0
Contracted services	3967110	0	0	0	0	0	0	0
Legal	3967300	1,000	2,784	1,000	2,898	1,000	781	1,000
Luncheons	3967365	1,000	1,302	500	417	500	0	250
Material and supplies	3967400	1,000	914	1,000	149	1,000	234	1,000
Office and postage	3967550	1,000	2,308	1,000	3,300	1,000	2,802	1,000
Rental of Own Equipment	3967700	4,160	8,320	4,160	8,320	1,000	8,480	1,000
Subscriptions and memberships	3967800	600	325	500	365	500	670	500
Telephone and utilities	3967840	1,500	5,852	1,500	5,609	5,000	5,815	5,000
Training	3967850	500	130	500	275	500	0	500
Travel and Conference	3967900	1,000	2,053	1,000	1,950	1,500	2,321	2,000
Recoveries								
Municipal	3967951	(86,469)	(86,469)	(88,801)	(88,801)	(91,511)	(91,511)	(98,897)
TOTAL EXPENDITURES		86,468	106,055	88,802	96,146	91,511	97,035	98,897