

**CITY OF KENORA
PUBLIC WORKS WEST BUDGET REQUEST
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
REVENUE								
Work order billings	3974730	0	0	0	3,071	0	0	0
EXPENDITURES								
Wages								
Full time earnings	3976030	0	44	0	0	0	0	0
Allocated payroll	3976050	0	250	0	177	0	0	0
Material and supplies	3977400	0	1,150	0	418	0	0	0
Rental of own equipment	3977700	1,000	0	0	0	0	0	0
Taxes & Licences	3977820	568	0	0	0	0	0	0
Telephone and utilities	3977840	17,000	6,909	0	(1,330)	0	2,330	0
Work order charges								
Allocated payroll and benefits	3977931	0	0	0	0	0	0	0
Materials and supplies	3977933	0	0	0	0	0	0	0
Rental of non-own equipment	3977935	0	0	0	0	0	0	0
Rental of own equipment	3977936	0	0	0	0	0	0	0
TOTAL EXPENDITURES		18,568	8,353	0	(735)	0	2,330	0
NET REVENUE (EXPENDITURE)		(18,568)	(8,353)	0	3,806	0	(2,330)	0