

**CITY OF KENORA**  
**BLUE BOX COLLECTION BUDGET REQUEST**  
**2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
<b>REVENUE</b>								
ICI Container Pickup	4494710	24,000	24,680	24,500	27,670	27,000	46,985	27,000
Roll Out Containers	4494711	250	1,550	500	1,800	500	700	1,500
Blue Box Sales	4494712	1,400	1,603	1,500	1,403	1,500	1,187	1,000
Appropriations from Reserve	4490057	0	0	0	0	0	0	0
MNDM - WDO Funding	4494845	0	0	0	0	0	0	100,000
<b>TOTAL REVENUES</b>		25,650	27,833	26,500	30,873	29,000	48,872	129,500
<b>EXPENDITURES</b>								
Wages								
Full time earnings	4496030	106,217	103,275	107,072	96,383	88,929	71,184	20,688
Part time earnings	4496040	0	112	0	727	0	0	0
Allocated payroll	4496050	0	0	6,386	382	22,213	9,249	16,999
Benefits	4496105	24,088	24,287	25,697	26,645	23,122	17,239	5,379
Administration	4497020	0	0	43,917	43,917	17,466	17,466	0
Advertising	4497040	2,500	1,379	2,500	1,353	2,500	0	2,500
Allocated garage	4497047	0	0	0	0	0	0	0
Contracted Services	4497110	0	0	0	0	0	1,007	0
Insurance	4497250	2,433	2,433	2,409	2,409	2,409	2,196	2,196
Material and supplies	4497400	2,000	7,951	2,000	3,318	2,000	6,251	2,200
Rental of own equipment	4497700	94,880	87,219	94,880	88,314	94,875	98,687	94,875
<b>TOTAL EXPENDITURES</b>		232,118	226,657	284,861	263,448	253,514	223,278	144,837
<b>NET REVENUE (EXPENDITURE)</b>		(206,468)	(198,824)	(258,361)	(232,575)	(224,514)	(174,407)	(15,337)