

CITY OF KENORA
ONTARIO WORKS - VEHICLE BUDGET REQUEST
2008

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/31/07	PROPOSED BUDGET
EXPENDITURES								
#501 - OW - '01 Ford Van XLT Sup								
Allocated Pay & Benefits	6155011	0	0	0	0	0	0	1,570
Materials & Supplies	6155013	0	384	0	438	0	5	0
Gasoline	6155017	5,500	6,769	6,500	8,662	7,000	8,746	7,000
Wages								
Full time earnings	6156030	26,480	26,474	26,978	24,475	26,529	27,508	26,580
Benefits	6156105	2,648	2,856	2,698	2,751	2,918	2,714	2,924
Insurance	6157250	554	482	477	477	477	660	660
Material and Supplies	6157400	600	0	500	0	400	0	400
Repairs/Maintenance/Cleaning	6157750	3,218	5,069	4,000	6,610	4,000	3,296	4,000
Client Recoveries	6157979	(39,000)	(30,894)	(41,153)	(39,720)	(41,324)	(48,270)	(43,134)
Transfer from KDSB	6159900	0	0	0	0	0	0	0
		0	11,140	(0)	3,694	0	(5,341)	0
TOTAL EXPENDITURES		0	11,140	(0)	3,694	0	(5,341)	0