

**CITY OF KENORA
ANICINABE PARK BUDGET REQUEST
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/31	PROPOSED BUDGET
REVENUE								
Property leases	7134720	15,000	15,000	15,000	15,000	15,000	15,000	15,000
EXPENDITURES								
Wages								
Allocated payroll	7136050	5,000	2,876	2,834	1,181	2,191	2,921	3,959
Allocated Benefits	7136150	0	0	0	0	0	0	0
Contracted services	7137110	2,000	0	1,000	1,344	1,000	1,133	1,000
Insurance	7137250	690	690	794	1,852	794	134	134
Materials and supplies	7137400	7,000	8,631	6,000	7,578	6,000	12,397	6,000
Rental of non-own equipment	7137690	500	0	500	0	400	0	400
Rental of own equipment	7137700	1,000	770	1,000	759	800	1,665	800
Telephone and utilities	7137840	4,800	5,218	5,760	5,740	5,760	2,403	5,760
TOTAL EXPENDITURES		20,990	18,185	17,888	18,454	16,945	20,651	18,053
NET REVENUE (EXPENDITURE)		(5,990)	(3,185)	(2,888)	(3,454)	(1,945)	(5,651)	(3,053)