

**CITY OF KENORA
BALLFIELDS BUDGET REQUEST
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
REVENUES								
Rentals	7174720	0	2,925	3,000	2,472	3,000	4,373	4,500
MNDM Funding	7174845	0	0	0		0	0	0
		0	2,925	3,000	2,472	3,000	4,373	4,500
EXPENDITURES								
Wages								
Allocated payroll	7176050	6,000	3,443	8,304	11,188	10,565	7,207	17,820
Allocated Benefits	7176150	0	0	0	0	0	0	0
Contracted services	7177110	26,500	23,727	23,500	23,748	23,500	24,189	23,500
Insurance	7177250	1,771	1,771	1,952	1,952	1,952	0	1,952
Materials and supplies	7177400	8,500	3,423	5,000	1,695	4,000	5,109	4,000
Rental of non-own equipment	7177690	0	0	0	0	0	0	0
Rental of own equipment	7177700	1,000	231	500	2,094	1,000	420	1,000
Telephone and utilities	7177840	1,800	1,691	1,960	1,836	1,600	2,423	1,600
TOTAL EXPENDITURES		45,571	34,286	41,216	42,513	42,617	39,349	49,872
NET REVENUE (EXPENDITURE)		(45,571)	(31,361)	(38,216)	(40,041)	(39,617)	(34,976)	(45,372)