

**CITY OF KENORA  
PARKS & FACILITIES VEHICLES BUDGET REQUEST  
2008**

08-Mar-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
<b>EXPENDITURES</b>								
Parks & Facilities Vehicles								
Allocated pay & benefits	729	9,370	5,290	14,382	9,373	19,823	14,742	22,033
Materials & supplies	729	17,294	11,250	18,050	10,926	16,930	25,355	22,620
Fuel	729	12,400	13,215	13,200	12,405	11,760	17,819	20,150
Recovery from Charge	729	(17,700)	(13,135)	(22,540)	(14,390)	(38,702)	(14,568)	(45,550)
<b>TOTAL EXPENDITURES</b>		21,364	16,621	23,092	18,313	9,811	43,348	19,253