

CITY OF KENORA
KRC EXTERNAL FACILITIES BUDGET REQUEST
2008

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/31	PROPOSED BUDGET
REVENUE								
Attractions and field rentals	7354720	4,000	5,286	6,000	4,933	5,000	5,754	4,000
EXPENDITURES								
Wages								
Part time earnings	7356040	0	0	0	0	0	0	0
Allocated payroll	7356050	14,000	18,141	16,248	27,024	12,919	23,511	12,187
Benefits	7356105	0	0	0	0	0	0	0
Advertising	7357040	0	0	0	0	0	0	0
Materials and supplies	7357400	7,000	19,053	6,000	5,139	5,500	6,155	5,500
Rental of non-own equipment	7357690	0	345	0	270	0	0	0
Rental of own equipment	7357700	2,000	3,554	500	14,062	3,000	5,344	3,500
Repairs/maintenance/cleaning	7357750	2,800	133	1,500	2,730	1,500	4,386	1,500
Telephone and utilities	7357840	1,200	1,304	1,000	2,253	1,500	318	0
TOTAL EXPENDITURES		27,000	42,530	25,248	51,479	24,419	39,715	22,687
NET REVENUE (EXPENDITURE)		(23,000)	(37,244)	(19,248)	(46,546)	(19,419)	(33,961)	(18,687)