

**CITY OF KENORA
FITNESS CENTRE BUDGET REQUEST
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
REVENUE								
Membership & Drop Ins	7414710	210,000	0	0	0	0	10,590	0
Miscellaneous	7414799	500	0	0	0	0	0	0
		210,500	0	0	0	0	10,590	0
EXPENDITURES								
Wages								
Full time earnings	7416030	33,508	34,546	38,889	43,751	42,972	44,532	45,685
Part time earnings	7416040	0	0	0	0	0	0	0
Allocated Payroll	7416050	21,000	1,994	23,519	17,186	26,507	15,625	31,600
Benefits	7416105	8,041	6,582	9,332	9,315	11,173	9,043	11,878
Advertising	7417040	500	0	0	0	0	0	0
Contracted Services	7417110	5,000	1,378	27,200	11,639	16,100	9,116	13,650
Insurance	7417250	200	0	0	0	0	0	0
Materials and supplies	7417400	4,000	12,569	5,000	4,265	5,000	6,909	4,000
Repairs / Mtncce / Cleaning	7417750	4,000	7,859	5,000	1,542	5,000	4,891	4,000
Telephone & Utilities	7417840	17,000	0	0	0	0	0	0
Training	7417850	1,000	1,217	1,000	1,385	1,000	845	1,000
TOTAL EXPENDITURES		94,249	66,145	109,940	89,084	107,752	90,961	111,813
NET REVENUE (EXPENDITURE)		116,251	(66,145)	(109,940)	(89,084)	(107,752)	(80,371)	(111,813)