

**CITY OF KENORA
OUTDOOR SWIM PROGRAM BUDGET REQUEST
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
REVENUE								
Registrations	7534710	8,600	1,144	0	0	0		0
M.N.D.M. funding	7534845	1,300	0	0	0	0		0
		9,900	1,144	0	0	0		0
EXPENDITURES								
Wages								
Part time earnings	7536040	6,800	129	0	0	0		0
Benefits	7536105	748	148	0	0	0		0
Advertising	7537040	300	0	0	0	0		0
Materials and supplies	7537400	550	113	0	0	0		0
Telephone and utilities	7537840	100	0	0	0	0		0
TOTAL EXPENDITURES		8,498	390	0	0	0		0
NET REVENUE (EXPENDITURE)		1,402	754	0	0	0		0