

CITY OF KENORA
SOLID WASTE VEHICLES & EQUIPMENT BUDGET REQUEST
2008

05-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
EXPENDITURES								
Solid Waste Vehicles & Equip.								
Allocated Pay & Benefits	453	23,200	19,071	21,379	18,891	21,247	15,245	23,672
Materials & Supplies	453	68,752	79,829	59,052	85,304	60,413	81,698	61,113
Fuel	453	29,450	63,333	42,490	77,470	64,150	74,274	79,900
Recovery from Charge	453	(401,262)	(324,684)	(396,515)	(298,525)	(397,328)	(370,183)	(335,432)
TOTAL EXPENDITURES		(279,860)	(162,451)	(273,594)	(116,859)	(251,518)	(198,965)	(170,747)