

**CITY OF KENORA  
SOLID WASTE SUPERVISOR BUDGET REQUEST  
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
<b>EXPENDITURES</b>								
Wages								
Full time earnings	4586030	68,780	72,624	68,771	65,808	69,309	0	0
Allocated Payroll	4586050	0	0	0	0	0	0	41,692
Benefits	4586105	16,507	14,477	16,505	12,083	18,020	0	10,840
Administration	4587020	119,394	119,394	115,201	115,201	67,133	66,908	70,279
Advertising	4587040	0	0	0	0	0	0	0
Contracted Services	4587110	0	0	0	0	0	770	0
Material and supplies	4587400	500	115	250	96	250	30	250
Office and postage	4587550	400	0	0	0	0	0	0
Rental of Own Equipment	4587700	1,840	2,116	1,840	1,360	1,850	0	1,850
Subscriptions and memberships	4587800	740	510	760	505	475	220	475
Telephone and utilities	4587840	480	476	480	347	480	0	350
Training	4587850	1,000	8	1,000	0	1,000	0	1,000
Travel and Conference	4587900	1,500	0	1,500	103	1,500	0	1,500
Recoveries								
Municipal	4587951	0	0	(43,917)	(43,917)	(17,466)	(17,466)	0
<b>TOTAL EXPENDITURES</b>		211,141	209,719	162,390	151,587	142,551	50,462	128,236