

CITY OF KENORA
WATER & SEWER VEHICLES BUDGET REQUEST
2008

05-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
EXPENDITURES								
Water & Sewer Vehicles								
Allocated payroll/benefits	414	19,700	11,643	11,581	10,532	9,495	11,574	13,310
Materials and supplies	414	38,163	42,450	33,343	33,546	31,042	46,610	49,377
Fuel	414	33,000	45,221	33,840	49,899	32,400	50,267	50,050
Recovery from charge	414	(241,949)	(277,363)	(231,924)	(266,755)	(223,593)	(222,575)	(240,273)
TOTAL EXPENDITURES		(151,086)	(178,050)	(153,160)	(172,778)	(150,656)	(114,124)	(127,536)