

**CITY OF KENORA
RECREATION & CULTURAL
EXPENDITURE SUMMARY
2009**

03-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
EXPENDITURES								
Parks	7110000	243,627	197,409	234,349	217,788	257,216	262,100	271,326
Anicinabe Park	7130000	17,888	18,454	16,945	20,651	18,053	9,906	18,347
Coney Island Park	7140000	28,050	20,352	21,967	18,784	23,074	16,320	27,269
Norman Park	7150000	4,230	4,574	5,898	3,194	7,112	4,451	6,608
Harbourfront	7160000	193,556	203,257	198,660	190,584	169,497	189,293	159,009
Ballfields	7170000	41,216	42,513	42,617	39,349	49,872	39,924	42,473
KAR - Special Events	7190000	49,068	60,719	100,737	100,737	133,237	100,737	136,500
Parks & Facilities Vehicles	7290000	23,092	18,313	9,811	43,857	19,253	29,439	37,666
KRC Complex	7300000	740,258	946,809	893,303	1,040,854	901,923	1,091,212	1,457,800
Parks & Facilities Management	7310000	227,092	278,710	203,736	120,439	0	0	0
Thistle Arena	7320000	279,201	239,245	264,918	298,517	282,825	239,251	70,861
MSFC Pool	7330000	618,454	558,264	613,034	618,678	666,923	597,589	544,510
KRC Concession	7340000	28,030	14,334	0	(32)	0	0	0
KRC External Facilities	7350000	25,248	51,479	24,419	39,701	22,687	24,451	15,126
KM Arena & Complex	7360000	266,393	330,316	239,416	313,039	259,764	285,830	284,103
KM Concession	7370000	500	2,454	12,988	21,963	19,270	19,310	18,970
JM Arena & Complex	7380000	25,143	32,027	24,611	26,795	26,795	29,550	26,902
Fitness Centre	7410000	109,940	89,084	107,752	95,548	111,813	95,835	98,343
Special Events	7460000	0	26,837	0	0	0	0	0
Four on Four Hockey	7470000	1,000	496	900	520	900	786	2,000
Child Minding Centre	7480000	0	0	0	9,447	29,442	20,712	7,182
Community Events	7620000	5,500	6,330	6,017	3,478	6,115	3,393	1,376
Teams and Clubs	7630000	17,500	30,264	16,500	16,366	16,250	14,307	16,000
Kenora Public Library	7710000	474,379	474,384	452,821	452,821	491,195	413,204	508,241
Lake of the Woods Museum	7810000	194,427	196,454	165,811	165,811	185,435	218,061	206,691
TOTAL EXPENDITURES		3,613,792	3,843,079	3,657,210	3,858,890	3,698,651	3,705,663	3,957,303