

**CITY OF KENORA  
ADMINISTRATOR'S OFFICE BUDGET REQUEST  
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
<b>REVENUE</b>								
FOI Fees	1214710	0	15	0	154	0	514	0
Civil Marriage Revenue	1214720	0	0	0	0	0	8,038	10,000
Municipal Affairs Pay Equity	1214835	3,119	3,119	3,119	3,119	3,119	3,119	0
Appropriation from Reserve	1210057	0	93,312	0	0	0	0	0
		3,119	96,445	3,119	3,273	3,119	11,670	10,000
<b>EXPENDITURES</b>								
Wages								
Full time earnings	1216030	238,446	246,061	229,147	247,946	201,045	200,854	205,994
Allocated Payroll	1216050	0	0	0	0	0	66	0
Benefits	1216105	59,013	51,447	61,364	60,671	52,062	41,477	53,348
Advertising	1217040	7,000	4,452	6,000	4,455	3,400	8,300	3,400
Insurance	1217250	300,943	300,943	250,942	214,045	20,327	18,864	8,558
Legal	1217300	18,000	135,289	25,000	20,155	25,000	54,716	27,500
Materials & supplies	1217400	0	0	0	609	0	169	0
Miscellaneous	1217500	0	13	0	130	0	0	0
Office and postage	1217550	2,700	3,157	2,200	4,874	7,100	5,350	6,100
Civil Marriage Expenses	1217600	0	0	0	0	0	7,241	6,180
Subscriptions/memberships	1217800	2,250	1,312	1,410	1,239	1,000	980	965
Taxes & licenses	1217820	850	1,011	1,020	2,388	2,550	924	1,000
Telephone	1217840	57,600	57,837	60,000	58,060	60,000	59,385	61,800
Training	1217850	0	450	0	547	0	0	0
Travel and conference	1217900	0	1,729	3,800	3,281	2,900	2,982	2,000
Cost Recoveries								
Municipal	1217951	(111,143)	(111,143)	(50,713)	(50,713)	(13,076)	(13,075)	(10,952)
Telephone	1217961	(88,569)	(88,569)	(47,753)	(47,753)	(241)	(241)	0
Mobility	1217962	(45,219)	(45,219)	(26,240)	(26,240)	(144)	(144)	0
Net	1217963	(15,165)	(15,165)	(7,002)	(7,002)	(35)	(35)	0
LDR	1217964	(10,595)	(10,595)	(4,115)	(4,115)	0	0	0
Fibre	1217965	(3,809)	(3,809)	(1,516)	(1,516)	0	0	0
807	1217966	(2,631)	(2,631)	(289)	(289)	0	0	0
<b>TOTAL EXPENDITURES</b>		409,671	526,571	503,255	480,769	361,888	387,814	365,893
<b>NET REVENUE (EXPENDITURES)</b>		(406,552)	(430,126)	(500,136)	(477,497)	(358,769)	(376,145)	(355,893)