

**CITY OF KENORA
HUMAN RESOURCES BUDGET REQUEST
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
EXPENDITURES								
Wages								
Full time earnings	1246030	146,320	147,385	148,219	153,453	163,837	162,634	167,932
Benefits	1246105	35,712	30,839	39,132	37,336	43,193	34,970	43,662
Advertising	1247040	5,000	12,142	8,000	9,183	8,000	12,447	1,000
Assessments / Physicals	1247049	1,000	0	1,000	0	1,000	1,422	1,000
Consulting/Engineering	1247100	2,000	150	1,500	1,837	1,000	189	1,100
Legal	1247300	10,000	908	2,000	3,347	9,000	20,648	9,000
Materials & supplies	1247400	0	0	0	98	0	0	0
Office and postage	1247550	10,700	7,205	3,000	115	1,000	772	500
Subscriptions/memberships	1247800	1,627	1,456	1,877	1,562	2,377	1,530	1,177
Training	1247850	0	472	1,000	1,091	1,000	961	1,000
Travel and Conference	1247900	2,000	582	4,000	1,163	4,000	1,464	4,000
Cost Recoveries								
Municipal	1247951	(34,405)	(34,405)	(21,036)	(21,036)	(25,404)	(25,404)	(30,708)
Telephone	1247961	(27,417)	(27,417)	(19,631)	(19,631)	(1,834)	(1,834)	0
Mobility	1247962	(13,998)	(13,998)	(692)	(692)	(63)	(63)	0
Net	1247963	(4,694)	(4,694)	(2,810)	(2,810)	(190)	(190)	0
LDR	1247964	(3,280)	(3,280)	0	0	0	0	0
Fibre	1247965	(1,179)	(1,179)	0	0	0	0	0
807	1247966	(815)	(815)	0	0	0	0	0
TOTAL EXPENDITURES		128,571	115,351	165,559	165,017	206,916	209,547	199,663