

**CITY OF KENORA
CITY HALL BUILDING 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	1256030	24,187	24,426	0	1,788	0	0	0
Part time earnings	1256040	0	5,143	28,682	23,755	30,435	15,484	0
Allocated payroll	1256050	3,075	5,301	4,008	5,070	2,745	3,993	2,607
Benefits	1256105	5,805	8,622	6,787	9,759	7,202	6,468	0
Contracted Services	1257110	0	0	0	5,561	0	1,956	2,000
Insurance	1257250	1,349	1,349	1,348	1,769	1,769	1,825	1,825
Material and supplies	1257400	10,720	7,063	9,220	6,336	8,000	4,494	5,500
Miscellaneous	1257500	2,600	3,489	2,600	2,323	2,600	2,809	1,333
Rental of own equipment	1257700	500	1,219	1,000	1,038	1,000	1,903	1,400
Repairs/maintenance/cleaning	1257750	14,440	18,618	19,750	14,404	28,050	40,699	39,645
Telephone and utilities	1257840	31,000	27,461	29,000	33,954	31,500	28,902	30,100
Cost recoveries								
Municipal	1257951	(19,758)	(19,758)	(17,689)	(17,689)	(22,281)	(22,280)	(21,248)
Telephone	1257961	(46,779)	(46,779)	(20,320)	(20,320)	(749)	(749)	0
Mobility	1257962	(5,025)	(5,025)	(3,074)	(3,074)	(219)	(219)	0
Net	1257963	(7,157)	(7,157)	(3,511)	(3,511)	(122)	(122)	0
LDR	1257964	(4,121)	(4,121)	(4,575)	(4,575)	(87)	(87)	0
Fibre	1257965	(459)	(459)	(117)	(117)	0	0	0
807	1257966	(333)	(333)	(20)	(20)	0	0	0
Hydro	1257971	(15,206)	(15,206)	(14,977)	(14,977)	(19,318)	(19,297)	(19,780)
TOTAL EXPENDITURES		(5,162)	3,853	38,112	41,472	70,525	65,779	43,382