

**CITY OF KENORA
ANIMAL CONTROL BUDGET REQUEST
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
REVENUE								
Licenses & fees	2414710	36,000	13,639	16,000	13,226	16,000	10,890	12,585
Ministry of Natural Resources	2414840	0	0	20,000	0	20,000	0	20,000
		36,000	13,639	36,000	13,226	36,000	10,890	32,585
EXPENDITURES								
Wages								
Full time earnings	2416030	89,860	84,417	93,374	91,927	93,374	101,656	79,160
Allocated payroll	2416050	1,298	2,077	1,112	3,172	1,437	2,016	1,473
Benefits	2416105	21,566	21,668	24,277	28,897	24,277	24,783	20,582
Automotive								
Insurance	2417057	1,439	1,439	1,439	1,320	1,320	1,230	1,230
Bear Wise Expenses	2417120	0	0	0	0	0	612	0
Dog licenses	2417130	600	275	480	291	480	277	300
Insurance	2417250	698	698	698	405	405	0	405
Material and supplies	2417400	3,000	3,875	4,000	3,063	4,000	990	6,315
Miscellaneous	2417500	2,000	3,296	3,000	814	3,000	725	1,000
Rental of own equipment	2417700	600	204	480	482	480	629	600
Repairs & maintenance	2417750	1,200	1,818	2,000	1,475	2,000	783	1,500
Telephone & utilities	2417840	5,000	4,610	5,000	4,515	5,000	4,489	4,650
Training	2417850	2,000	0	2,000	0	2,000	0	4,000
TOTAL EXPENDITURES		129,261	124,377	137,860	136,360	137,773	138,190	121,215
NET REVENUE (EXPENDITURE)		(93,261)	(110,738)	(101,860)	(123,135)	(101,773)	(127,300)	(88,630)