

**CITY OF KENORA
BUILDING INSPECTION BUDGET REQUEST
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
REVENUE								
Building permits	2514710	147,250	117,750	118,400	110,091	118,400	83,240	118,400
		147,250	117,750	118,400	110,091	118,400	83,240	118,400
EXPENDITURES								
Wages								
Full time earnings	2516030	131,086	102,846	79,000	101,252	130,465	120,964	139,117
Benefits	2516105	31,461	23,262	18,960	28,828	33,921	30,703	36,170
Contracted Services	2517100	1,000	0	0	0	650	0	650
Insurance	2517250	954	1,717	954	664	0	0	0
Legal	2517300	500	200	500	0	975	0	975
Miscellaneous	2517500	300	0	300	278	845	786	845
Office and postage	2517550	2,600	3,446	2,000	2,509	1,625	2,895	1,950
Rental of Own Equipment	2517700	16,640	16,640	8,320	16,993	10,816	16,960	10,816
Subscriptions/memberships	2517800	460	373	540	669	481	410	481
Telephone & Utilities	2517840	2,000	2,057	1,500	2,838	1,300	2,853	1,950
Training	2517850	2,000	1,257	4,000	1,624	2,600	1,342	2,600
Travel and conference	2517900	200	15	200	2,837	130	68	130
TOTAL EXPENDITURES		189,201	151,812	116,274	158,491	183,808	176,983	195,684
NET REVENUE (EXPENDITURE)		(41,951)	(34,062)	2,126	(48,400)	(65,408)	(93,743)	(77,284)