

**CITY OF KENORA  
 FACILITIES & PROPERTY MANAGEMENT BUDGET REQUEST  
 2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 3/12/08	PROPOSED BUDGET
<b>REVENUE</b>								
Other Charges	2534710	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
<b>EXPENDITURES</b>								
Wages								
Full time earnings	2536030	0	0	39,270	13,877	0	14,556	0
Allocated Pay & Benefits	2536050	0	0	0	0	0	0	0
Benefits	2536105	0	0	10,210	0	0	0	0
Administration	2537020	0	0	0	0	0	0	0
Contracted Services	2537110	0	0	1,000	0	2,350	0	2,350
Insurance	2537250	0	0	0	0	0	0	0
Legal	2537300	0	0	1,000	0	525	0	525
Miscellaneous	2537500	0	0	1,000	3,998	455	356	455
Office and postage	2537550	0	0	500	214	875	158	1,050
Rental of Own Equipment	2537700	0	0	8,320	0	5,824	0	5,824
Subscriptions/memberships	2537800	0	0	200	0	259	70	259
Telephone & Utilities	2537840	0	0	500	224	700	302	1,050
Training	2537850	0	0	0	252	1,400	1,750	1,400
Travel and conference	2537900	0	0	0	0	70	0	70
<b>TOTAL EXPENDITURES</b>		0	0	62,000	18,564	12,458	17,192	12,983
<b>NET REVENUE (EXPENDITURE)</b>		0	0	(62,000)	(18,564)	(12,458)	(17,192)	(12,983)