

CITY OF KENORA
911 EMERGENCY ACCESS BUDGET REQUEST
2009

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
REVENUE								
911 Fees	2634710	25,200	86,947	34,017	49,716	26,807	20,440	28,623
Appropriations from Reserve	2630057	0	0	0	0	0	0	0
		25,200	86,947	34,017	49,716	26,807	20,440	28,623
EXPENDITURES								
Wages								
Allocated payroll	2636050	112,821	112,821	117,646	120,600	114,220	114,715	26,937
Benefits	2636150	27,077	27,077	30,588	30,588	29,697	29,697	7,004
Contracted Services	2637110	0	0	14,112	0	6,329	0	30,399
Miscellaneous	2637500	26,000	23,517	16,000	31,945	8,500	9,935	3,500
Telephone & Utilities	2637840	10,589	15,295	14,000	15,657	15,720	13,335	15,720
TOTAL EXPENDITURES		176,487	178,710	192,346	198,790	174,466	167,682	83,560
NET REVENUE (EXPENDITURE)		(151,287)	(91,763)	(158,329)	(149,073)	(147,659)	(147,242)	(54,937)