

**CITY OF KENORA**  
**HEALTH & SAFETY COMMITTEE BUDGET REQUEST**  
**2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
<b>REVENUES</b>								
Sundry Income	2715400	0	8,172	8,100	7,139	0	5,038	5,000
<b>EXPENDITURES</b>								
Appeals	2717052	15,000	4,773	10,000	0	5,000	0	1,000
Claims / Charges	2717075	0	0	0	0	0	0	0
Equipment	2717154	2,000	1,814	1,500	140	1,500	418	1,500
Materials and supplies	2717400	8,100	3,389	10,020	2,021	2,220	1,356	2,220
AED Maintenance	2717500	0	0	0	0	0	0	500
Physiotherapy	2717579	2,500	1,188	2,000	1,634	1,500	4,320	2,000
Subscriptions / Memberships	2717800	1,000	882	800	1,598	800	863	800
Training	2717850	16,400	18,449	22,000	13,797	22,000	17,371	20,000
Training - Operators	2717860	0	0	0	0	0	0	0
Cost Recoveries								
Municipal	2717951	(7,223)	(7,223)	(3,833)	(3,833)	(3,580)	(3,578)	(3,735)
Telephone	2717961	(5,756)	(5,756)	(3,577)	(3,577)	(258)	(258)	0
Mobility	2717962	(2,939)	(2,939)	(126)	(126)	(9)	(9)	0
Net	2717963	(986)	(986)	(512)	(512)	(27)	(27)	0
LDR	2717964	(689)	(689)	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>		27,407	12,901	38,272	11,142	29,146	20,455	24,285
<b>NET REVENUE (EXPENDITURE)</b>		(27,407)	(4,729)	(30,172)	(4,003)	(29,146)	(15,417)	(19,285)