

**CITY OF KENORA
CONVENTIONAL TRANSIT BUDGET REQUEST
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
REVENUE								
Bus pass/fares	3414710	100,000	114,714	120,000	112,919	112,000	118,928	119,640
		100,000	114,714	120,000	112,919	112,000	118,928	119,640
EXPENDITURES								
Wages								
Allocated payroll	3416050	3,426	4,567	3,085	2,914	2,534	2,496	2,495
Advertising / Promo	3417040	2,500	0	2,000	673	2,000	0	2,000
Contracted services	3417110	162,005	157,807	164,975	158,297	184,740	182,577	192,119
Insurance	3417250	17,000	23,094	23,094	21,979	20,000	22,823	25,000
Materials and supplies	3417400	4,000	8,564	5,500	1,427	2,500	1,368	2,500
Office Coin Counter & Wrap	3417550	1,155	1,155	1,155	1,155	746	746	1,474
Rental of own equipment	3417700	0	696	0	582	0	329	0
TOTAL EXPENDITURES		190,086	195,884	199,809	187,026	212,520	210,339	225,588
NET REVENUE (EXPENDITURE)		(90,086)	(81,170)	(79,809)	(74,107)	(100,520)	(91,411)	(105,948)