

**CITY OF KENORA  
GARAGE AND SHOP BUDGET REQUEST  
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
<b>EXPENDITURES</b>								
Wages								
Full time earnings	3926030	309,343	133,765	310,648	158,319	344,645	118,387	353,256
Allocated payroll	3926050	(193,202)	3,252	(173,521)	667	(218,889)	(41,109)	(241,008)
Benefits	3926105	74,242	96,818	74,556	113,840	78,768	66,689	80,736
Auctions								
Allocated payroll	3926521	226	0	500	0	242	0	248
Materials and supplies	3926523	0	562	200	0	250	0	500
Recovery from charge	3926529	0	(6,065)	(3,000)	(1,000)	(3,000)	0	(53,000)
Automotive								
Insurance	3927057	21,466	21,466	21,466	0	0	0	0
Equipment								
Fuel, gas, and oil	3927156	500	0	400	0	0	0	200
Insurance	3927157	17,571	17,571	17,571	0	0	0	0
Licenses	3927158	250	0	200	47	0	0	500
Repairs and maintenance	3927159	2,000	1,826	2,000	0	0	5,894	2,000
Materials and supplies	3927400	25,000	23,946	25,000	15,168	25,700	11,401	15,000
Rental of own equipment	3927700	30,000	32,925	30,000	33,095	30,000	31,052	5,000
Telephone and utilities	3927840	3,500	7,016	6,400	6,485	6,600	2,982	6,600
Training	3927850	5,000	2,837	5,000	1,723	4,800	2,625	10,300
Cost recoveries								
Municipal	3927951	(65,315)	(65,315)	(57,453)	(57,453)	(47,095)	(47,095)	(40,308)
Telephone	3927961	(31,365)	(31,365)	(33,647)	(33,647)	(2,534)	(2,534)	0
<b>TOTAL EXPENDITURES</b>		199,216	239,237	226,320	237,243	219,487	148,292	140,024
<b>NET REVENUE (EXPENDITURE)</b>		(199,216)	(239,237)	(226,320)	(237,243)	(219,487)	(148,292)	(140,024)