

CITY OF KENORA
GARAGE & SHOP VEHICLES & EQUIPMENT BUDGET REQUEST
2009

01-Mar-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
EXPENDITURES								
Vehicles & Equipment								
Allocated Pay & Benefits	393	76,709	66,089	76,747	71,109	85,576	76,988	93,433
Materials & Supplies	393	152,309	237,399	159,870	227,401	157,649	221,817	143,909
Fuel	393	133,590	173,609	142,396	174,867	170,050	192,759	177,060
Recovery from Charge	393	(923,879)	(827,315)	(916,052)	(898,750)	(938,386)	(871,226)	(873,987)
TOTAL EXPENDITURES		(561,271)	(350,218)	(537,039)	(425,374)	(525,111)	(379,662)	(459,585)