

**CITY OF KENORA
ENGINEERING BUDGET REQUEST
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
REVENUE								
GIS Revenues	3954720	5,250	4,325	4,500	5,791	4,500	5,264	4,500
Ministry of Environment	3954825	0	1,437	0	0	0	0	0
Reserve Appropriation	3950057	0	0	0	0	39,991	0	69,000
		5,250	5,762	4,500	5,791	44,491	5,264	73,500
EXPENDITURES								
Wages								
Full time earnings	3956030	227,667	217,406	222,783	221,176	245,699	243,489	320,357
Allocated payroll	3956050	0	41	(5,253)	0	(5,450)	0	(5,450)
Benefits	3956105	54,640	52,003	57,924	64,507	63,882	61,186	83,293
Advertising	3957040	400	0	400	0	400	0	400
GIS Computer Maintenance	3957090	96,800	59,504	97,500	57,509	138,741	69,412	117,750
Consulting and engineering	3957100	1,000	0	1,000	0	1,000	0	1,000
Material and supplies	3957400	5,300	3,283	5,000	4,676	4,500	3,397	4,600
Office and postage	3957550	5,700	3,549	5,000	4,687	5,450	3,406	5,450
Rental of own equipment	3957700	8,320	8,320	8,320	8,480	8,320	8,480	8,320
Subscriptions and memberships	3957800	2,200	362	1,900	590	1,900	979	1,600
Telephone and utilities	3957840	5,400	3,976	5,400	4,065	4,200	4,556	6,000
Training	3957850	1,500	0	1,500	204	2,000	1,007	2,000
Travel and Conference	3957900	800	692	800	733	1,300	1,501	1,800
TOTAL EXPENDITURES		409,727	349,136	402,274	366,626	471,942	397,413	547,120
NET REVENUE (EXPENDITURE)		(404,477)	(343,374)	(397,774)	(360,835)	(427,451)	(392,149)	(473,620)