

**CITY OF KENORA
OPERATIONS ADMINISTRATION BUDGET REQUEST
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
EXPENDITURES								
Wages								
Full time earnings	3966030	133,027	133,826	134,549	138,349	146,114	142,469	146,640
Benefits	3966105	33,116	27,839	36,173	35,744	39,180	37,310	39,316
Advertising	3967040	300	0	300	80	250	0	250
Legal	3967300	1,000	2,898	1,000	1,032	1,000	4,497	1,000
Luncheons	3967365	500	417	500	0	250	133	200
Material and supplies	3967400	1,000	149	1,000	243	1,000	469	500
Office and postage	3967550	1,000	3,300	1,000	2,802	1,000	2,640	1,320
Rental of Own Equipment	3967700	4,160	8,320	1,000	8,480	1,000	8,480	1,000
Subscriptions and memberships	3967800	500	365	500	670	500	559	500
Telephone and utilities	3967840	1,500	5,609	5,000	5,815	5,000	6,129	5,000
Training	3967850	500	275	500	0	500	1,400	500
Travel and Conference	3967900	1,000	1,950	1,500	2,321	2,000	4,048	2,000
Recoveries								
Municipal	3967951	(88,801)	(88,801)	(91,511)	(91,511)	(98,897)	(98,897)	(99,203)
TOTAL EXPENDITURES		88,802	96,146	91,511	104,024	98,897	109,237	99,023