

**CITY OF KENORA**  
**ONTARIO WORKS ADMINISTRATION 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	6126030	338,825	357,676	378,498	380,533	363,534	380,801	88,660
Part time earnings	6126040	41,739	0	0	0	0	0	0
Allocated payroll	6126050	0	0	81	0	0	0	0
Benefits	6126105	85,909	109,364	104,361	136,492	100,471	119,992	24,242
Computer Maintenance	6127090	550	0	0	0	0	0	0
Equipment	6127154	1,600	3,083	2,500	2,036	2,000	1,981	0
Insurance	6127250	0	0	0	151	151	151	151
Legal	6127300	2,000	0	0	0	0	0	0
Office and postage	6127550	8,000	9,486	9,000	8,941	11,000	11,934	0
Purchase of Service Contracts	6127650	9,000	8,093	9,800	6,977	9,500	9,238	0
Rental - Building	6127680	55,300	57,591	55,300	54,200	55,300	54,790	0
Rental of Own Equipment	6127700	0	16	0	24	0	12	0
Repairs, Mtnc, Cleaning	6127750	2,000	1,154	1,600	1,257	1,500	1,225	0
Telephone	6127840	13,500	10,754	10,800	9,346	10,000	11,149	0
Training	6127850	0	450	0	1,016	0	(246)	0
Transportation	6127900	500	65	400	266	4,000	1,892	0
Utilities	6127910	7,000	2,726	5,000	3,163	4,200	2,743	0
Day Care Recoveries	6127951	(5,500)	(4,665)	0	0	0	0	0
Transfer from KDSB	6129900	(560,423)	(555,413)	(566,340)	(559,866)	(561,656)	(544,450)	(113,053)
Transfer - CC Needs Asses	6129901	0	(34,779)	(11,000)	0	0	0	0
<b>TOTAL EXPENDITURES</b>		0	(34,400)	0	44,536	0	51,213	0