

**CITY OF KENORA
AFTER SCHOOL PROGRAM BUDGET REQUEST
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
REVENUE								
Day Care fees	6424710	0	62,044	62,000	70,136	69,692	73,631	69,692
		0	62,044	62,000	70,136	69,692	73,631	69,692
EXPENDITURES								
Wages - Preschool Program								
Full time earnings	6426030	0	30,470	0	31	0	1,130	0
Part time earnings	6426040	0	2,718	36,369	34,123	41,797	38,414	45,200
Benefits	6426105	0	0	4,001	0	4,598	415	4,972
Advertising	6427040	0	0	0	0	0	0	0
Food costs	6427185	0	0	0	0	0	0	0
Material and supplies - Program	6427400	0	219	200	148	1,000	909	1,000
TOTAL EXPENDITURES		0	33,406	40,570	34,302	47,395	40,868	51,172
NET REVENUE (EXPENDITURE)		0	28,637	21,430	35,835	22,297	32,762	18,520