

**CITY OF KENORA  
SUMMER DAY CAMP BUDGET REQUEST  
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
<b>REVENUE</b>								
Day Care fees	6434710	0	9,725	9,725	15,734	12,150	17,443	18,500
		0	9,725	9,725	15,734	12,150	17,443	18,500
<b>EXPENDITURES</b>								
Wages - Preschool Program								
Full time earnings	6436030	0	5,847	0	0	0	0	0
Part time earnings	6436040	0	160	7,644	8,798	8,104	8,874	12,344
Allocated Pay & Benefits	6436050	0	0	0	0	0	0	0
Benefits	6436105	0	0	841	0	891	0	1,358
Advertising	6437040	0	0	0	0	0	0	0
Food costs	6437185	0	0	0	0	0	0	0
Material and supplies - Program	6437400	0	31	0	55	500	50	500
Rental - Building	6437680	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>		0	6,039	8,485	8,853	9,495	8,924	14,202
<b>NET REVENUE (EXPENDITURE)</b>		0	3,686	1,240	6,881	2,655	8,520	4,298