

**CITY OF KENORA  
ANICINABE PARK 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>								
Property leases	7134720	15,000	15,000	15,000	15,000	15,000	15,000	20,000
<b>EXPENDITURES</b>								
Wages								
Allocated payroll	7136050	2,834	1,181	2,191	2,921	3,959	2,918	5,208
Contracted services	7137110	1,000	1,344	1,000	1,133	1,000	1,996	1,000
Insurance	7137250	794	1,852	794	134	134	139	139
Materials and supplies	7137400	6,000	7,578	6,000	12,397	6,000	1,485	8,000
Rental of non-own equipment	7137690	500	0	400	0	400	0	200
Rental of own equipment	7137700	1,000	759	800	1,665	800	638	800
Telephone and utilities	7137840	5,760	5,740	5,760	2,403	5,760	2,730	3,000
<b>TOTAL EXPENDITURES</b>		17,888	18,454	16,945	20,651	18,053	9,906	18,347
<b>NET REVENUE (EXPENDITURE)</b>		(2,888)	(3,454)	(1,945)	(5,651)	(3,053)	5,094	1,653