

**CITY OF KENORA
BALLFIELDS BUDGET REQUEST
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
REVENUES								
Rentals	7174720	3,000	2,472	3,000	4,373	4,500	5,147	5,000
		3,000	2,472	3,000	4,373	4,500	5,147	5,000
EXPENDITURES								
Wages								
Allocated payroll	7176050	8,304	11,188	10,565	7,207	17,820	10,165	10,640
Contracted services	7177110	23,500	23,748	23,500	24,189	23,500	24,296	24,833
Insurance	7177250	1,952	1,952	1,952	0	1,952	0	0
Materials and supplies	7177400	5,000	1,695	4,000	5,109	4,000	2,365	4,000
Rental of own equipment	7177700	500	2,094	1,000	420	1,000	868	1,000
Telephone and utilities	7177840	1,960	1,836	1,600	2,423	1,600	2,229	2,000
TOTAL EXPENDITURES		41,216	42,513	42,617	39,349	49,872	39,924	42,473
NET REVENUE (EXPENDITURE)		(38,216)	(40,041)	(39,617)	(34,976)	(45,372)	(34,777)	(37,473)