

**CITY OF KENORA
KRC CONCESSION BUDGET REQUEST
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
REVENUE								
Concession Sales	7345400	85,000	57,997	0	2,224	0	188	0
Concession Merchandise	7345401	(40,000)	(28,281)	0	(3,401)	0	0	0
Vending Machine Sales	7345420	32,000	32,075	32,000	28,695	32,000	33,516	32,000
Vending Machine Merchandise	7345421	(17,500)	(32,735)	(17,500)	(28,218)	(17,500)	(32,700)	(17,500)
Special Events Commissions	7345430	300	0	300	0	0	0	0
Concession Rent	7345435	0	0	0	500	0	0	0
		59,800	29,056	14,800	(199)	14,500	1,003	14,500
EXPENDITURES								
Wages								
Part time earnings	7346040	23,000	6,394	0	(62)	0	0	0
Benefits	7346105	2,530	(218)	0	(4)	0	0	0
Materials and supplies	7347400	2,500	8,159	0	34	0	0	0
TOTAL EXPENDITURES		28,030	14,334	0	(32)	0	0	0
NET REVENUE (EXPENDITURE)		31,770	14,722	14,800	(167)	14,500	1,003	14,500