

**CITY OF KENORA**  
**KRC EXTERNAL FACILITIES 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>								
Attractions and field rentals	7354720	6,000	4,933	5,000	5,754	4,000	5,346	5,000
<b>EXPENDITURES</b>								
Wages								
Allocated payroll	7356050	16,248	27,024	12,919	23,511	12,187	16,582	7,126
Materials and supplies	7357400	6,000	5,139	5,500	6,142	5,500	2,256	3,000
Rental of non-own equipment	7357690	0	270	0	0	0	0	0
Rental of own equipment	7357700	500	14,062	3,000	5,344	3,500	4,941	3,500
Repairs/maintenance/cleaning	7357750	1,500	2,730	1,500	4,386	1,500	(182)	1,500
Telephone and utilities	7357840	1,000	2,253	1,500	318	0	855	0
<b>TOTAL EXPENDITURES</b>		25,248	51,479	24,419	39,701	22,687	24,451	15,126
<b>NET REVENUE (EXPENDITURE)</b>		(19,248)	(46,546)	(19,419)	(33,947)	(18,687)	(19,105)	(10,126)