

**CITY OF KENORA  
FITNESS CENTRE 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>								
Personal Training Fees	7414710	0	0	0	10,590	0	11,685	15,000
		0	0	0	10,590	0	11,685	15,000
<b>EXPENDITURES</b>								
Wages								
Full time earnings	7416030	38,889	43,751	42,972	45,623	45,685	46,397	46,828
Allocated Payroll	7416050	23,519	17,186	26,507	15,625	31,600	12,752	0
Benefits	7416105	9,332	9,315	11,173	11,720	11,878	9,592	12,175
Contracted Services	7417110	27,200	11,639	16,100	9,116	13,650	19,154	28,340
Materials and supplies	7417400	5,000	4,265	5,000	6,909	4,000	2,287	5,000
Repairs / Mtncce / Cleaning	7417750	5,000	1,542	5,000	4,891	4,000	4,330	5,000
Training	7417850	1,000	1,385	1,000	1,665	1,000	1,323	1,000
<b>TOTAL EXPENDITURES</b>		109,940	89,084	107,752	95,548	111,813	95,835	98,343
<b>NET REVENUE (EXPENDITURE)</b>		(109,940)	(89,084)	(107,752)	(84,959)	(111,813)	(84,150)	(83,343)