

CITY OF KENORA

YOUTH INTERN - BUSINESS ENTERPRISE CENTRE BUDGET REQUEST

2009

28-Apr-09

| | PSEUDO CODE | 2006 | | 2007 | | 2008 | | 2009 |
|----------------------------------|----------------|--------|---------|--------|---------|--------|--------------------|--------------------|
| | | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | PRELIM 31/12/08 | PROPOSED BUDGET |
| REVENUE | | | | | | | | |
| Industry Canada | 8234805 | 0 | 5,839 | 30,643 | 0 | 0 | 8,462 | 0 |
| MNDM Funding | 8234845 | 0 | 18,615 | 0 | 14,471 | 37,500 | 0 | 0 |
| | | 0 | 24,454 | 30,643 | 14,471 | 37,500 | 8,462 | 0 |
| EXPENDITURES | | | | | | | | |
| Wages | | | | | | | | |
| Full-time Earnings | 8236030 | 0 | 29,798 | 27,606 | 16,056 | 34,345 | 16,838 | 0 |
| Benefits | 8236105 | 0 | 3,155 | 3,037 | 1,685 | 3,155 | 1,749 | 0 |
| TOTAL EXPENDITURES | | 0 | 32,953 | 30,643 | 17,741 | 37,500 | 18,587 | 0 |
| NET REVENUE (EXPENDITURE) | | 0 | (8,500) | 0 | (3,270) | 0 | (10,125) | 0 |