

City of Kenora - Department Budget Request

111 - Mayor and Council

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Ministry of Tourism/Rec.	1115430	0	0	0	0	0	28,500	0	0
		0	0	0	0	0	28,500	0	0
Expenditures									
Wages - Compton	1116006	25,925	24,702	25,925	24,477	25,925	23,037	25,925	0
Wages - Van Wallegem	1116007	12,650	12,442	12,650	11,986	12,650	11,703	12,650	0
Wages - McCann	1116010	12,650	12,692	12,650	11,486	12,650	10,828	12,650	0
Wages - Cuthbert	1116011	12,650	13,067	12,650	12,361	12,650	11,703	12,650	0
Wages - Poirier	1116012	12,650	11,567	12,650	11,611	12,650	6,944	0	0
Wages - Drinkwalter	1116013	12,650	12,817	12,650	12,361	12,650	11,008	12,650	0
Wages - Parson	1116016	0	0	0	0	0	2,192	12,650	0
Wages - McMillan	1116017	11,370	11,692	12,650	11,486	12,650	10,828	12,650	0
Benefits	1116105	9,789	9,343	9,853	8,939	9,853	1,233	9,221	0
Employer Health Tax	1116115	0	0	0	0	0	1,162	0	0
W.S.I.B.	1116135	0	0	0	0	0	1,470	0	0
Other Payroll Costs	1116199	0	0	0	0	0	4,762	0	0
Advertising	1117040	2,700	7,885	7,100	6,806	7,100	8,040	7,700	0
Civic Functions	1117070	27,500	17,190	11,200	5,151	23,250	11,993	12,500	11,233
Donations	1117150	45,050	43,032	45,550	44,375	37,050	37,774	57,300	0
Insurance	1117250	991	3,972	3,972	2,768	2,768	2,768	2,795	1,384
Japanese Exchange	1117285	500	0	0	0	0	0	0	0
Luncheons	1117365	1,000	903	500	384	500	630	500	0
Materials & Supplies	1117400	2,100	2,891	2,150	2,410	2,100	1,142	2,900	0
Consult/Eng/Contr Services	1117432	0	0	0	0	20,000	32,804	0	0
Materials & Supplies	1117433	0	270	0	438	0	51	0	0
Miscellaneous	1117500	3,800	5,877	3,500	4,238	3,500	1,454	3,500	0
Office & Postage	1117550	0	137	0	1,245	0	567	0	0
Promotions	1117596	5,000	15,067	5,000	12,474	5,200	4,517	5,200	0
Subscriptions/Memberships	1117800	13,865	14,932	13,918	9,424	14,845	14,523	12,986	5,098
Telephone & Utilities	1117840	500	3,564	4,570	8,867	14,200	13,194	14,570	726
Travel & Conference - Compton	1117906	9,500	7,528	9,500	8,366	9,500	4,708	7,500	0
Travel & Conference - Van Wallegem	1117907	2,500	2,777	2,500	2,107	2,500	1,408	3,500	0
Travel & Conf. - Parkes	1117908	0	0	0	0	0	0	0	0
Travel & Conf. Szajewski	1117909	0	0	0	0	0	0	0	0
Travel & Conference - McCann	1117910	2,500	3,054	2,500	4,384	2,500	1,780	3,500	0
Travel & Conference - Cuthbert	1117911	2,500	4,076	2,500	3,025	2,500	2,162	3,500	0
Travel & Conference - Poirier	1117912	2,500	431	2,500	1,125	2,500	24	0	0
Travel & Conference - Drinkwalter	1117913	2,500	4,210	2,500	3,227	2,500	1,225	3,500	0
Travel & Conference - Parson	1117914	0	0	0	0	0	725	3,500	0
Travel & Conference - McMillan	1117917	2,500	3,308	2,500	4,002	2,500	2,212	3,500	0
		237,840	249,426	233,638	229,523	266,691	240,571	259,497	18,441
Net Total		(237,840)	(249,426)	(233,638)	(229,523)	(266,691)	(212,071)	(259,497)	(18,441)