

City of Kenora - Department Budget Request

124 - Human Resources

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Full Time Earnings	1246030	148,219	153,453	163,837	162,634	167,932	158,839	174,611	0
Benefits	1246105	39,132	37,336	43,193	34,970	43,662	4,147	45,399	0
Employment Insurance	1246110	0	0	0	0	0	1,772	0	0
Employer Health Tax	1246115	0	0	0	0	0	3,130	0	0
Health Plan Contributions	1246120	0	0	0	0	0	7,648	0	0
OMERS Contributions	1246125	0	0	0	0	0	12,275	0	0
Insurance Plan Contrib.	1246130	0	0	0	0	0	1,484	0	0
W.S.I.B.	1246135	0	0	0	0	0	2,771	0	0
Advertising	1247040	8,000	9,183	8,000	12,447	1,000	4,694	11,000	0
Assessments / Physicals	1247049	1,000	0	1,000	1,422	1,000	50	2,000	0
Consulting & Engineering	1247100	1,500	1,837	1,000	190	1,100	700	1,100	0
Legal	1247300	2,000	3,347	9,000	20,648	9,000	10,648	5,000	0
Materials & Supplies	1247400	0	99	0	0	0	0	0	0
Office & Postage	1247550	3,000	115	1,000	772	500	175	2,500	0
Subscriptions/Memberships	1247800	1,877	1,562	2,377	1,530	1,177	2,130	970	0
Training	1247850	1,000	1,091	1,000	961	1,000	1,355	1,000	0
Travel & Conference	1247900	4,000	1,163	4,000	1,464	4,000	2,684	4,000	0
Recovery - Municipal	1247951	(21,036)	(21,036)	(25,404)	(25,404)	(30,708)	(30,708)	(31,195)	0
Recovery - Telephone	1247961	(19,631)	(19,631)	(1,834)	(1,834)	0	0	0	0
Recovery - Mobility	1247962	(692)	(692)	(63)	(63)	0	0	0	0
Recovery - Net	1247963	(2,810)	(2,810)	(190)	(190)	0	0	0	0
		165,559	165,017	206,916	209,547	199,663	183,795	216,385	0
Net Total		(165,559)	(165,017)	(206,916)	(209,547)	(199,663)	(183,795)	(216,385)	0