

# City of Kenora - Department Budget Request

## 241 - Animal Control

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
Licences & Fees	2414710	16,000	13,226	16,000	10,890	12,585	6,252	12,585	425
MNR Funding	2414840	20,000	0	20,000	0	20,000	0	20,000	0
		<b>36,000</b>	<b>13,226</b>	<b>36,000</b>	<b>10,890</b>	<b>32,585</b>	<b>6,252</b>	<b>32,585</b>	<b>425</b>
<b>Expenditures</b>									
Full Time Earnings	2416030	93,374	91,927	93,374	101,656	79,160	69,503	76,649	0
Allocated Payroll	2416050	1,112	3,172	1,437	2,016	1,473	3,195	1,473	0
Benefits	2416105	24,277	28,897	24,277	24,783	20,582	4,018	19,929	0
Employment Insurance	2416110	0	0	0	0	0	1,877	0	0
E. H. T.	2416115	0	0	0	0	0	1,693	0	0
Health Plan Contributions	2416120	0	0	0	0	0	5,424	0	0
O.M.E.R.S.	2416125	0	0	0	0	0	5,186	0	0
Insurance Plan Contrib.	2416130	0	0	0	0	0	1,230	0	0
W.S.I.B.	2416135	0	0	0	0	0	1,330	0	0
Miscellaneous Benefits	2416199	0	0	0	0	0	1,747	0	0
Automotive INS	2417057	1,439	1,320	1,320	1,230	1,230	615	1,230	0
Bear Wise Expenses	2417120	0	0	0	612	0	11,810	0	0
Dog Licences	2417130	480	291	480	277	300	0	300	0
Insurance	2417250	698	405	405	0	405	0	1,666	0
Legal	2417300	0	0	0	0	0	0	2,000	0
Materials & Supplies	2417400	4,000	3,063	4,000	990	6,315	4,967	6,315	114
Miscellaneous	2417500	3,000	814	3,000	725	1,000	1,143	3,000	0
Office & Postage	2417550	0	0	0	0	0	0	1,500	0
Rental of Own Equipment	2417700	480	482	480	629	600	472	600	0
Repairs / Maintenance / Cleaning	2417750	2,000	1,475	2,000	783	1,500	357	1,500	0
Subscript. & Memberships	2417800	0	0	0	0	0	0	300	0
Telephone & Utilities	2417840	5,000	4,515	5,000	4,489	4,650	4,983	4,650	130
Training	2417850	2,000	0	2,000	0	4,000	0	5,000	0
		<b>137,860</b>	<b>136,361</b>	<b>137,773</b>	<b>138,190</b>	<b>121,215</b>	<b>119,550</b>	<b>126,112</b>	<b>244</b>
<b>Net Total</b>		<b>(101,860)</b>	<b>(123,135)</b>	<b>(101,773)</b>	<b>(127,300)</b>	<b>(88,630)</b>	<b>(113,297)</b>	<b>(93,527)</b>	<b>181</b>