

City of Kenora - Department Budget Request

263 - 911 Emergency Access

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
911 Fees	2634710	34,017	49,716	26,807	20,440	28,623	0	0	5,477
		34,017	49,716	26,807	20,440	28,623	0	0	5,477
Expenditures									
Allocated Payroll	2636050	117,646	120,600	114,220	114,715	26,937	26,937	0	0
Allocated Benefits	2636150	30,588	30,588	29,697	29,697	7,004	7,004	0	0
Contracted Services	2637110	14,112	0	6,329	0	30,399	7,874	7,745	0
Miscellaneous	2637500	16,000	31,945	8,500	9,935	3,500	4,385	3,000	0
Telephone & Utilities	2637840	14,000	15,656	15,720	13,335	15,720	4,119	0	0
		192,346	198,789	174,466	167,682	83,560	50,318	10,745	0
Net Total		(158,329)	(149,073)	(147,659)	(147,242)	(54,937)	(50,318)	(10,745)	5,477