

City of Kenora - Department Budget Request

341 - Conventional Transit

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Bus Pass/Fares	3414710	120,000	112,919	112,000	118,928	119,640	92,649	110,000	436
		120,000	112,919	112,000	118,928	119,640	92,649	110,000	436
Expenditures									
Allocated Payroll	3416050	3,085	2,914	2,534	2,496	2,495	130	700	0
Advertising	3417040	2,000	673	2,000	0	2,000	0	0	0
Contracted Services	3417110	164,975	158,297	184,740	182,577	192,119	174,472	199,813	0
Insurance	3417250	23,094	21,979	20,000	22,823	25,000	17,891	20,000	0
Materials & Supplies	3417400	5,500	1,427	2,500	1,368	2,500	85	0	0
Office & Postage	3417550	1,155	1,155	746	746	1,474	1,474	1,500	0
Rental of Own Equipment	3417700	0	581	0	329	0	8	0	0
		199,809	187,026	212,520	210,339	225,588	194,059	222,013	0
Net Total		(79,809)	(74,107)	(100,520)	(91,411)	(105,948)	(101,410)	(112,013)	436