

City of Kenora - Department Budget Request

351 - Metered Parking

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Metered Parking Revenue	3514710	200,000	222,658	200,000	214,550	215,000	213,381	215,000	240
Police Court Fines	3514735	0	0	0	0	0	32,437	70,000	0
		200,000	222,658	200,000	214,550	215,000	245,818	285,000	240
Expenditures									
Full Time Earnings	3516030	87,374	87,842	87,374	100,538	99,288	96,595	98,634	0
Allocated Payroll	3516050	3,087	986	1,616	2,184	1,325	3,942	1,325	0
Benefits	3516105	25,098	32,005	25,098	28,406	28,196	4,187	28,621	0
Employment Insurance	3516110	0	0	0	0	0	1,789	0	0
E. H. T.	3516115	0	0	0	0	0	1,899	0	0
Health Plan Contribution	3516120	0	0	0	0	0	6,194	0	0
O.M.E.R.S.	3516125	0	0	0	0	0	6,433	0	0
Insurance Plan Contrib.	3516130	0	0	0	0	0	1,378	0	0
W.S.I.B.	3516135	0	0	0	0	0	1,609	0	0
Other Benefits	3516199	0	0	0	0	0	3,594	0	0
General Maintenance AP&B	3516621	0	19	0	0	0	0	0	0
General Maintenance M&S	3516623	0	855	0	0	0	1,078	0	0
General Maintenance ROE	3516626	0	8	0	0	0	0	0	0
Computer Maintenance	3517090	0	0	0	0	0	3,392	2,000	0
Materials & Supplies	3517400	20,000	15,362	20,000	13,399	20,125	23,281	17,000	0
Office & Postage	3517550	25,022	25,022	16,174	16,173	26,531	26,775	27,006	0
Rental of Own Equipment	3517700	160	286	160	723	500	496	500	0
Repairs, Maint & Cleaning	3517750	0	0	0	0	0	3,186	0	0
Telephone & Utilities	3517840	0	0	0	0	0	409	1,200	75
Travel and Conferences	3517900	0	0	0	0	0	2,833	1,000	0
		160,741	162,385	150,422	161,423	175,965	189,068	177,286	75
Net Total		39,259	60,273	49,578	53,127	39,035	56,750	107,714	165