

City of Kenora - Department Budget Request

382 - Wharfs

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Wharf Fees	3824710	16,089	15,654	28,991	22,366	22,991	22,737	22,991	0
Govt. of Canada Grants	3824800	20,985	19,557	20,721	20,122	21,075	0	21,431	0
		37,074	35,211	49,712	42,488	44,066	22,737	44,422	0
Expenditures									
Allocated Payroll	3826050	970	81	1,029	191	521	305	521	0
Contracted Services	3827110	0	530	0	313	5,656	984	5,356	0
Materials & Supplies	3827400	1,000	0	1,000	101	1,500	114	1,500	0
Rental of Own Equipment	3827700	0	4	0	36	0	8	0	0
Taxes & Licences	3827820	19,015	16,049	18,692	19,567	13,398	16,908	14,054	0
		20,985	16,664	20,721	20,208	21,075	18,318	21,431	0
Net Total		16,089	18,547	28,991	22,280	22,991	4,419	22,991	0