

City of Kenora - Department Budget Request

392 - Garage and Shop

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Full Time Earnings	3926030	310,648	158,319	344,645	118,387	353,256	100,571	350,013	0
Allocated Payroll	3926050	(173,521)	667	(218,889)	(41,109)	(241,008)	(42,696)	(242,634)	0
Benefits	3926105	74,556	113,840	78,768	66,689	80,736	11,242	79,469	0
Employment Insurance	3926110	0	0	0	0	0	4,840	0	0
E. H. T.	3926115	0	0	0	0	0	5,520	0	0
Health Plan Contribution	3926120	0	0	0	0	0	19,946	0	0
O.M.E.R.S.	3926125	0	0	0	0	0	19,183	0	0
Insurance Plan Contrib.	3926130	0	0	0	0	0	6,367	0	0
W.S.I.B.	3926135	0	0	0	0	0	13,027	4,055	0
Allocated Benefits	3926150	0	0	0	0	0	(11,111)	0	0
Other Benefits	3926199	0	0	0	0	0	861	0	0
Auctions AP&B	3926521	(2,500)	(1,000)	(2,758)	0	(52,752)	1,215	(52,752)	0
Auctions M&S	3926523	200	0	250	0	500	(47,708)	500	316
Automotive INS	3927057	21,466	0	0	0	0	0	0	0
Consult/Eng/ContrServices	3927110	0	0	0	0	0	3,684	0	0
Equipment GAS	3927156	400	0	0	0	200	0	200	0
Equipment INS	3927157	17,571	0	0	0	0	0	0	0
Equipment Licences	3927158	200	47	0	0	500	0	500	0
Equipment R&M	3927159	2,000	0	0	5,894	2,000	1,136	2,000	0
Materials & Supplies	3927400	25,000	15,168	25,700	11,401	15,000	16,276	17,000	190
Rental of Own Equipment	3927700	30,000	33,095	30,000	31,052	5,000	29,932	25,000	112
Telephone & Utilities	3927840	6,400	6,485	6,600	2,982	6,600	7,061	6,600	620
Training	3927850	5,000	1,722	4,800	2,625	10,300	5,150	10,300	0
Recovery - Municipal	3927951	(57,453)	(57,453)	(47,095)	(47,095)	(40,308)	(40,308)	(56,471)	0
Recovery - Telephone	3927961	(33,647)	(33,647)	(2,534)	(2,534)	0	0	0	0
		226,320	237,243	219,487	148,292	140,024	104,186	143,780	1,239
Net Total		(226,320)	(237,243)	(219,487)	(148,292)	(140,024)	(104,186)	(143,780)	(1,239)