

City of Kenora - Department Budget Request

449 - Blue Box Collection

| | Account | 2007 | | 2008 | | 2009 | | 2010 | |
|---------------------------|---------|------------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|----------|
| | | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual |
| Revenues | | | | | | | | | |
| ICI Container Pickup | 4494710 | 27,000 | 42,955 | 27,000 | 33,260 | 33,000 | 24,653 | 33,000 | 0 |
| Roll Out Container Sales | 4494711 | 500 | 700 | 1,500 | 1,890 | 1,500 | (2,233) | 1,500 | 0 |
| Blue Box Sales | 4494712 | 1,500 | 1,187 | 1,000 | 1,444 | 1,200 | (1,109) | 1,200 | 0 |
| MNDM Funding | 4494845 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| | | 29,000 | 44,842 | 129,500 | 36,594 | 35,700 | 21,310 | 35,700 | 0 |
| Expenditures | | | | | | | | | |
| Full Time Earnings | 4496030 | 88,929 | 71,912 | 20,688 | 62,842 | 21,209 | 52,259 | 67,645 | 0 |
| Allocated Payroll | 4496050 | 22,213 | 9,249 | 16,999 | 921 | 4,483 | 167 | 4,483 | 0 |
| Benefits | 4496105 | 23,122 | 21,624 | 5,379 | 4,621 | 5,514 | 115 | 17,588 | 0 |
| Employment Insurance | 4496110 | 0 | 0 | 0 | 0 | 0 | 56 | 0 | 0 |
| Employer Health Tax | 4496115 | 0 | 0 | 0 | 0 | 0 | 49 | 0 | 0 |
| Health Plan Contributions | 4496120 | 0 | 0 | 0 | 0 | 0 | 434 | 0 | 0 |
| OMERS Contributions | 4496125 | 0 | 0 | 0 | 0 | 0 | 160 | 0 | 0 |
| Insurance Plan Contrib | 4496130 | 0 | 0 | 0 | 0 | 0 | 91 | 0 | 0 |
| W.S.I.B. | 4496135 | 0 | 0 | 0 | 0 | 0 | 44 | 0 | 0 |
| Administration | 4497020 | 17,466 | 17,466 | 0 | 0 | 0 | 300 | 0 | 0 |
| Advertising | 4497040 | 2,500 | 0 | 2,500 | 4,094 | 1,000 | 105 | 1,000 | 0 |
| Contracted Services | 4497110 | 0 | 1,007 | 0 | 0 | 0 | 0 | 0 | 0 |
| Insurance | 4497250 | 2,409 | 2,196 | 2,196 | 0 | 2,196 | 0 | 2,196 | 0 |
| Materials & Supplies | 4497400 | 2,000 | 6,230 | 2,200 | 821 | 1,000 | 1,603 | 1,000 | 0 |
| Rental of Own Equipment | 4497700 | 94,875 | 99,525 | 94,875 | 89,094 | 35,776 | 79,350 | 35,776 | 0 |
| | | 253,514 | 229,209 | 144,837 | 162,393 | 71,178 | 134,733 | 129,688 | 0 |
| Net Total | | (224,514) | (184,367) | (15,337) | (125,799) | (35,478) | (113,423) | (93,988) | 0 |