

# City of Kenora - Department Budget Request

## 612 - Ontario Works Administration

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Expenditures</b>									
Full Time Earnings	6126030	378,498	380,533	363,534	380,801	88,660	82,366	0	0
Allocated Payroll	6126050	81	0	0	0	0	0	0	0
Benefits	6126105	104,361	136,492	100,471	119,992	24,242	3,849	0	0
Employment Insurance	6126110	0	0	0	0	0	1,793	0	0
E. H. T.	6126115	0	0	0	0	0	1,660	0	0
Health Plan Contribution	6126120	0	0	0	0	0	13,272	0	0
O.M.E.R.S.	6126125	0	0	0	0	0	5,268	0	0
Insurance Plan Contrib.	6126130	0	0	0	0	0	2,202	0	0
Workers Compensation	6126135	0	0	0	0	0	1,716	0	0
Other Benefits	6126199	0	0	0	0	0	108	0	0
Equipment	6127154	2,500	2,036	2,000	1,981	0	0	0	0
Insurance	6127250	0	151	151	151	151	76	0	0
Office & Postage	6127550	9,000	8,941	11,000	11,934	0	332	0	0
Purchase of Service Contr	6127650	9,800	6,977	9,500	9,238	0	0	0	0
Building Rental	6127680	55,300	54,200	55,300	54,790	0	4,232	0	0
Rental of Own Equipment	6127700	0	24	0	12	0	0	0	0
Repairs / Maintenance / Cleaning	6127750	1,600	1,257	1,500	1,225	0	0	0	0
Telephone & Utilities	6127840	10,800	9,346	10,000	11,149	0	357	0	0
Training	6127850	0	1,016	0	(246)	0	0	0	0
Travel & Conference	6127900	400	266	4,000	1,892	0	(675)	0	0
Utilities	6127910	5,000	3,163	4,200	2,744	0	739	0	0
Recoveries Day Care	6127951	0	0	0	0	0	0	0	0
Net Transfer Fr KDSB	6129900	(566,340)	(559,866)	(561,656)	(544,450)	(113,053)	(114,858)	0	0
Transfer - CC Needs Asses	6129901	(11,000)	0	0	0	0	0	0	0
		<b>0</b>	<b>44,536</b>	<b>0</b>	<b>51,213</b>	<b>0</b>	<b>2,436</b>	<b>0</b>	<b>0</b>
<b>Net Total</b>		<b>0</b>	<b>(44,536)</b>	<b>0</b>	<b>(51,213)</b>	<b>0</b>	<b>(2,436)</b>	<b>0</b>	<b>0</b>