

City of Kenora - Department Budget Request

642 - After School Program

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Fees	6424710	62,000	70,136	69,692	73,631	69,692	83,617	95,000	0
Ministry of Health Promo.	6424810	0	0	0	0	0	8,805	0	0
		62,000	70,136	69,692	73,631	69,692	92,422	95,000	0
Expenditures									
Full Time Earnings	6426030	0	31	0	1,130	0	1,819	0	0
Part Time Earnings	6426040	36,369	34,123	41,797	38,414	45,200	32,078	45,200	0
Benefits	6426105	4,001	0	4,598	415	4,972	589	4,972	0
Employment Insurance	6426110	0	0	0	0	0	423	0	0
Employer Health Tax	6426115	0	0	0	0	0	307	0	0
Health Plan Contributions	6426120	0	0	0	0	0	536	0	0
OMERS Contributions	6426125	0	0	0	0	0	623	0	0
Insurance Contributions	6426130	0	0	0	0	0	269	0	0
W.S.I.B.	6426135	0	0	0	0	0	46	0	0
Contracted Services	6427110	0	0	0	0	0	2,352	0	0
Materials & Supplies	6427400	200	147	1,000	910	1,000	1,224	1,000	0
		40,570	34,301	47,395	40,869	51,172	40,266	51,172	0
Net Total		21,430	35,835	22,297	32,762	18,520	52,156	43,828	0