

City of Kenora - Department Budget Request

713 - Anicinabe Park

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Property Leases	7134720	15,000	15,000	15,000	15,000	20,000	20,000	20,600	0
		15,000	15,000	15,000	15,000	20,000	20,000	20,600	0
Expenditures									
Allocated Payroll	7136050	2,191	2,921	3,959	2,918	5,208	4,743	5,208	0
Contracted Services	7137110	1,000	1,133	1,000	1,996	1,000	21,816	2,000	0
Insurance	7137250	794	132	134	139	139	70	209	0
Materials & Supplies	7137400	6,000	12,397	6,000	1,485	8,000	14,361	8,500	0
Rental Non-Own Equipment	7137690	400	0	400	0	200	0	200	0
Rental of Own Equipment	7137700	800	1,665	800	638	800	2,093	1,500	0
Telephone & Utilities	7137840	5,760	2,403	5,760	2,730	3,000	2,226	3,000	38
		16,945	20,651	18,053	9,906	18,347	45,309	20,617	38
Net Total		(1,945)	(5,651)	(3,053)	5,094	1,653	(25,309)	(17)	(38)