

City of Kenora - Department Budget Request

717 - Ballfields

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Rentals	7174720	3,000	4,373	4,500	5,147	5,000	5,022	5,000	0
		3,000	4,373	4,500	5,147	5,000	5,022	5,000	0
Expenditures									
Allocated Payroll	7176050	10,565	7,207	17,820	10,165	10,640	14,890	13,789	0
Contracted Services	7177110	23,500	24,189	23,500	24,296	24,833	24,143	24,072	0
Insurance	7177250	1,952	0	1,952	0	0	0	0	0
Materials & Supplies	7177400	4,000	5,109	4,000	2,365	4,000	3,968	4,000	0
Rental of Own Equipment	7177700	1,000	421	1,000	868	1,000	6,633	5,500	0
Telephone & Utilities	7177840	1,600	2,423	1,600	2,230	2,000	2,476	2,500	0
		42,617	39,349	49,872	39,924	42,473	52,110	49,861	0
Net Total		(39,617)	(34,976)	(45,372)	(34,777)	(37,473)	(47,088)	(44,861)	0