

City of Kenora - Department Budget Request

734 - KRC Concession

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Concession Sales	7345400	0	2,224	0	188	0	21,813	45,000	0
Concession Merchandise	7345401	0	(3,401)	0	0	0	(14,685)	(20,000)	0
Vending Machine Sales	7345420	32,000	28,695	32,000	33,515	32,000	24,830	32,000	0
Vending Machine Mdse.	7345421	(17,500)	(28,218)	(17,500)	(32,700)	(17,500)	(26,016)	(17,500)	0
Special Events Commission	7345430	300	0	0	0	0	0	0	0
Concession Rent	7345435	0	500	0	0	0	0	0	0
		14,800	(200)	14,500	1,003	14,500	5,942	39,500	0
Expenditures									
Part Time Earnings	7346040	0	(62)	0	0	0	9,993	20,390	0
Benefits	7346105	0	(4)	0	0	0	143	2,243	0
Employment Insurance	7346110	0	0	0	0	0	145	0	0
E. H. T.	7346115	0	0	0	0	0	117	0	0
W.S.I.B.	7346135	0	0	0	0	0	104	0	0
Materials & Supplies	7347400	0	33	0	0	0	49	1,000	0
		0	(33)	0	0	0	10,550	23,633	0
Net Total		14,800	(167)	14,500	1,003	14,500	(4,608)	15,867	0