

City of Kenora - Department Budget Request

735 - KRC External Facilities

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Attract & Field Rentals	7354720	5,000	5,754	4,000	5,346	5,000	5,906	5,000	0
Parking Revenue	7354725	0	0	0	0	0	0	0	0
		5,000	5,754	4,000	5,346	5,000	5,906	5,000	0
Expenditures									
Allocated Payroll	7356050	12,919	23,511	12,187	16,582	7,126	7,983	7,126	0
Materials & Supplies	7357400	5,500	6,142	5,500	2,256	3,000	2,681	6,200	0
Rental Non-Own Equipment	7357690	0	0	0	0	0	1,072	1,000	0
Rental of Own Equipment	7357700	3,000	5,344	3,500	4,941	3,500	5,550	5,000	0
Repairs / Maintenance / Cleaning	7357750	1,500	4,386	1,500	(182)	1,500	1,490	1,500	0
Telephone & Utilities	7357840	1,500	318	0	854	0	0	1,500	0
		24,419	39,701	22,687	24,451	15,126	18,776	22,326	0
Net Total		(19,419)	(33,947)	(18,687)	(19,105)	(10,126)	(12,870)	(17,326)	0