

City of Kenora - Department Budget Request

737 - KM Concession

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Concession Sales	7375400	30,000	43,177	30,000	43,560	35,000	25,713	0	0
Concession Merchandise	7375401	(10,000)	(18,302)	(10,000)	(18,679)	(15,000)	(9,352)	0	0
Vending Machine Sales	7375420	8,000	10,763	8,000	9,255	9,000	6,333	9,000	0
Vending Machine Mdse.	7375421	(6,000)	(8,713)	(6,000)	(13,316)	(9,000)	(13,113)	(9,000)	0
Concession Rent	7375435	0	0	0	0	0	0	7,440	620
		22,000	26,925	22,000	20,820	20,000	9,581	7,440	620
Expenditures									
Part Time Earnings	7376040	10,800	20,580	16,640	18,113	16,640	12,164	0	0
Benefits	7376105	1,188	1,317	1,830	1,116	1,830	30	0	0
Employment Insurance	7376110	0	0	0	0	0	425	0	0
Employer Health Tax	7376115	0	0	0	0	0	342	0	0
W.S.I.B.	7376135	0	0	0	0	0	305	0	0
Materials & Supplies	7377400	1,000	66	800	81	500	2,188	500	0
		12,988	21,963	19,270	19,310	18,970	15,454	500	0
Net Total		9,012	4,962	2,730	1,510	1,030	(5,873)	6,940	620