

City of Kenora - Department Budget Request

738 - JM Arena and Complex

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Allocated Payroll	7386050	2,062	289	289	0	449	0	449	0
Contracted Services	7387110	0	0	0	453	0	371	0	0
Insurance	7387250	1,549	921	921	953	953	996	1,050	520
Materials & Supplies	7387400	500	5	5	0	0	0	0	0
Rental of Own Equipment	7387700	0	363	0	133	0	0	0	0
Repairs / Maintenance / Cleaning	7387750	500	179	542	2,499	500	5,760	500	180
Telephone & Utilities	7387840	20,000	25,038	25,038	25,512	25,000	18,247	25,000	0
		24,611	26,795	26,795	29,550	26,902	25,374	26,999	700
Net Total		(24,611)	(26,795)	(26,795)	(29,550)	(26,902)	(25,374)	(26,999)	(700)