

City of Kenora - Department Budget Request

741 - Fitness Centre

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Personal Training Fees	7414710	0	10,590	0	11,685	15,000	20,189	20,000	0
		0	10,590	0	11,685	15,000	20,189	20,000	0
Expenditures									
Full Time Earnings	7416030	42,972	45,623	45,685	46,397	46,828	45,126	47,821	0
Allocated Payroll	7416050	26,507	15,625	31,600	12,752	0	34	0	0
Benefits	7416105	11,173	11,720	11,878	9,592	12,175	2,052	12,433	0
Employment Insurance	7416110	0	0	0	0	0	876	0	0
Employer Health Tax	7416115	0	0	0	0	0	872	0	0
Health Plan Contributions	7416120	0	0	0	0	0	1,256	0	0
OMERS Contributions	7416125	0	0	0	0	0	2,787	0	0
Insurance Plan Contrib	7416130	0	0	0	0	0	415	0	0
WSIB	7416135	0	0	0	0	0	774	0	0
Contracted Services	7417110	16,100	9,116	13,650	19,154	28,340	19,694	25,000	0
Materials & Supplies	7417400	5,000	6,909	4,000	2,287	5,000	14,848	12,000	0
Repairs / Maintenance / Cleaning	7417750	5,000	4,891	4,000	4,330	5,000	8,567	8,000	0
Training	7417850	1,000	1,665	1,000	1,323	1,000	741	1,000	0
		107,752	95,549	111,813	95,835	98,343	98,040	106,254	0
Net Total		(107,752)	(84,959)	(111,813)	(84,150)	(83,343)	(77,852)	(86,254)	0