

# City of Kenora - Department Budget Request

## 781 - Lake of the Woods Museum

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
Book Sales	7814711	0	0	0	135	0	30	0	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>									
Full Time Earnings	7816030	0	157,493	0	165,515	0	160,262	0	0
Part Time Earnings	7816040	0	5,480	0	5,880	0	7,180	0	0
Allocated Payroll	7816050	0	463	0	1,816	0	1,091	0	0
Benefits	7816105	0	33,834	0	36,826	0	6,562	0	0
Employment Insurance	7816110	0	0	0	0	0	2,851	0	0
E. H. T.	7816115	0	0	0	0	0	3,300	0	0
Health Plan Contribution	7816120	0	0	0	0	0	8,060	0	0
O.M.E.R.S.	7816125	0	0	0	0	0	11,005	0	0
Insurance Plan Contrib.	7816130	0	0	0	0	0	1,974	0	0
W.S.I.B.	7816135	0	0	0	0	0	1,187	0	0
Audit	7817050	0	1,908	0	0	0	1,950	0	0
Insurance	7817250	0	4,037	0	2,042	0	2,132	0	1,411
Materials & Supplies	7817400	0	7,015	0	5,380	0	2,462	0	0
Rental of Own Equipment	7817700	0	40	0	220	0	100	0	0
Taxes & Licences	7817820	0	375	0	382	0	388	0	0
Transfer To Museum	7819900	165,811	(44,834)	185,435	0	206,691	0	216,927	0
		<b>165,811</b>	<b>165,811</b>	<b>185,435</b>	<b>218,061</b>	<b>206,691</b>	<b>210,505</b>	<b>216,927</b>	<b>1,411</b>
<b>Net Total</b>		<b>(165,811)</b>	<b>(165,811)</b>	<b>(185,435)</b>	<b>(217,926)</b>	<b>(206,691)</b>	<b>(210,475)</b>	<b>(216,927)</b>	<b>(1,411)</b>