

City of Kenora - Department Budget Request

441 - Garbage Collection

		2007		2008		2009		2010	
	Account	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Bag Tag Sales	4414710	92,000	85,914	92,000	75,205	92,000	82,630	92,000	1,464
Bag Tag Sales Discount	4414711	104,000	102,758	105,000	112,043	105,000	104,120	105,000	1,330
Garbage Pick Equip & Rent	4414721	0	0	0	12,210	5,000	0	5,000	0
		196,000	188,672	197,000	199,458	202,000	186,750	202,000	2,794
Expenditures									
Full Time Earnings	4416030	144,387	104,290	188,077	75,975	131,817	55,811	67,645	0
Part Time Earnings	4416040	0	120	20,048	80	27,496	24,590	27,496	0
Allocated Payroll	4416050	(30,242)	13,541	(66,091)	483	(13,812)	645	745	0
Benefits	4416105	37,541	50,156	51,105	34,814	37,297	6,418	20,613	0
Unemploy Insurance	4416110	0	0	0	0	0	660	0	0
E. H. T.	4416115	0	0	0	0	0	2,770	0	0
Health Plan Contributions	4416120	0	0	0	0	0	8,986	0	0
O.M.E.R.S.	4416125	0	0	0	0	0	7,135	0	0
Insurance Plan Contrib.	4416130	0	0	0	0	0	2,840	0	0
Workers Compensation	4416135	0	0	0	0	0	2,469	0	0
Other Benefits	4416199	0	0	0	0	0	145	0	0
Advertising	4417040	2,100	0	2,200	67	500	0	500	0
Allocated Garage	4417047	0	0	0	0	0	47,297	56,908	0
Insurance	4417057	4,289	0	0	0	0	0	0	0
Contracted Services	4417110	131,673	128,137	45,106	45,106	47,297	654	47,297	0
Materials & Supplies	4417400	3,000	1,630	3,000	11,903	1,500	12,472	1,500	0
Rental of Own Equipment	4417700	104,225	109,657	104,225	84,315	104,225	87,216	104,225	0
		396,973	407,531	347,670	252,743	336,320	260,108	326,929	0
† Total		(200,973)	(218,859)	(150,670)	(53,285)	(134,320)	(73,358)	(124,929)	2,794