

City of Kenora - Department Budget Request

111 - Mayor and Council

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Appropriation from Reserve Mayor & Council	1110057	0	0	0	0	0	0	10,000	0
Ministry of Tourism/Rec.	1115430	0	0	0	17,074	0	1,500	0	0
		0	0	0	17,074	0	1,500	10,000	0
Expenditures									
Mayor & Council	1110097	0	0	0	299,980	0	0	0	0
Wages - Canfield	1116002	0	0	0	0	0	1,950	25,925	6,200
Wages - Lunny	1116003	0	0	0	0	0	972	12,525	2,729
Wages - MacKay	1116005	0	0	0	0	0	978	12,525	3,710
Wages - Compton	1116006	25,925	24,477	25,925	23,881	25,925	21,655	0	0
Wages - Van Wallegghem	1116007	12,650	11,986	12,650	12,122	12,650	11,216	0	0
Wages - Smith	1116008	0	0	0	0	0	978	12,525	3,230
Wages - Roussin	1116009	0	0	0	0	0	1,098	12,525	3,710
Wages - McCann	1116010	12,650	11,486	12,650	11,261	12,650	10,961	0	0
Wages - Cuthbert	1116011	12,650	12,361	12,650	12,122	12,650	10,961	0	0
Wages - Poirier	1116012	12,650	11,611	12,650	6,832	0	0	0	0
Wages - Drinkwalter	1116013	12,650	12,361	12,650	11,438	12,650	11,575	12,525	3,470
Wages - Parson	1116016	0	0	0	2,764	12,650	12,160	0	0
Wages - McMillan	1116017	12,650	11,486	12,650	11,261	12,650	11,206	12,525	2,749
Benefits	1116105	9,853	8,939	9,853	1,309	9,221	1,584	5,554	400
Employer Health Tax	1116115	0	0	0	1,229	0	1,352	0	348
W.S.I.B.	1116135	0	0	0	1,557	0	1,707	0	490
Other Payroll Costs	1116199	0	0	0	4,762	0	4,762	4,166	0
Advertising	1117040	7,100	6,806	7,100	8,307	7,700	6,982	7,700	923
Civic Functions	1117070	11,200	5,151	23,250	32,079	12,500	30,324	12,500	350
Donations	1117150	45,550	44,375	37,050	37,774	57,300	46,833	60,800	8,500
Insurance	1117250	3,972	2,768	2,768	2,768	2,795	2,768	2,823	1,384
Luncheons	1117365	500	384	500	681	500	364	500	0
Materials & Supplies	1117400	2,150	2,410	2,100	1,142	2,900	4,027	7,900	370
Consult/Eng/Contr Services	1117432	0	0	20,000	32,804	0	0	0	0
Materials & Supplies	1117433	0	438	0	51	0	0	0	0
Miscellaneous	1117500	3,500	4,238	3,500	1,454	3,500	7,666	3,500	50
Office & Postage	1117550	0	1,245	0	567	0	374	0	0
Promotions	1117596	5,000	12,474	5,200	17,928	5,200	8,519	5,200	250
Subscriptions/Memberships	1117800	13,918	9,424	14,845	14,523	12,986	14,696	15,544	12,312
Telephone & Utilities	1117840	4,570	8,867	14,200	13,358	14,570	17,639	14,570	4,264
Trav. & Conf. - Canfield	1117902	0	0	0	0	0	1,724	10,000	1,436
Travel & Conf. - Lunny	1117903	0	0	0	0	0	102	4,000	304
Travel & Conf. - McKay	1117905	0	0	0	0	0	1,353	4,000	1,608
Travel & Conference - Compton	1117906	9,500	8,366	9,500	4,708	7,500	5,884	0	0
Travel & Conference - Van Wallegghem	1117907	2,500	2,107	2,500	1,408	3,500	3,004	0	0
Travel & Conf. - Smith	1117908	0	0	0	0	0	712	4,000	243
Travel & Conf. Roussin	1117909	0	0	0	0	0	1,353	4,000	2,297
Travel & Conference - McCann	1117910	2,500	4,384	2,500	1,780	3,500	2,172	0	0
Travel & Conference - Cuthbert	1117911	2,500	3,025	2,500	2,162	3,500	2,265	0	0
Travel & Conference - Poirier	1117912	2,500	1,125	2,500	24	0	0	0	0
Travel & Conference - Drinkwalter	1117913	2,500	3,227	2,500	1,225	3,500	2,687	4,000	1,340
Travel & Conference - Parson	1117914	0	0	0	725	3,500	3,911	0	0
Travel & Conference - McMillan	1117917	2,500	4,002	2,500	2,212	3,500	2,338	4,000	225
Amortization	1119970	0	0	0	7,117	0	0	0	0
		233,638	229,523	266,691	585,316	259,497	272,814	275,832	62,893
Net Total		(233,638)	(229,523)	(266,691)	(568,242)	(259,497)	(271,314)	(265,832)	(62,893)