

City of Kenora - Department Budget Request

124 - Human Resources

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Full Time Earnings	1246030	163,837	162,634	167,932	168,006	174,611	171,107	176,891	42,689
Benefits	1246105	43,193	34,970	43,662	4,270	45,399	4,362	45,992	2,049
Employment Insurance	1246110	0	0	0	1,827	0	1,869	0	946
Employer Health Tax	1246115	0	0	0	3,305	0	3,368	0	841
Health Plan Contributions	1246120	0	0	0	10,038	0	9,742	0	2,427
OMERS Contributions	1246125	0	0	0	12,968	0	13,622	0	3,787
Insurance Plan Contrib.	1246130	0	0	0	1,534	0	1,673	0	536
W.S.I.B.	1246135	0	0	0	2,931	0	3,187	0	927
Advertising	1247040	8,000	12,447	1,000	5,447	11,000	11,457	6,000	3,674
Assessments / Physicals	1247049	1,000	1,422	1,000	1,229	2,000	0	2,000	0
Consulting & Engineering	1247100	1,000	190	1,100	700	1,100	1,529	28,600	2,725
Legal	1247300	9,000	20,648	9,000	10,648	5,000	4,488	5,000	1,450
Materials & Supplies	1247400	0	0	0	0	0	23	0	0
Office & Postage	1247550	1,000	772	500	175	2,500	17	1,400	208
Subscriptions/Memberships	1247800	2,377	1,530	1,177	2,130	970	1,202	970	305
Training	1247850	1,000	961	1,000	1,355	1,000	816	1,000	0
Travel & Conference	1247900	4,000	1,464	4,000	2,684	4,000	1,378	4,000	662
Recovery - Municipal	1247951	(25,404)	(25,404)	(30,708)	(30,708)	(31,195)	(31,195)	(36,238)	0
Recovery - Telephone	1247961	(1,834)	(1,834)	0	0	0	0	0	0
Recovery - Mobility	1247962	(63)	(63)	0	0	0	0	0	0
Recovery - Net	1247963	(190)	(190)	0	0	0	0	0	0
Amortization	1249970	0	0	0	1,572	0	0	0	0
		206,916	209,547	199,663	200,110	216,385	198,646	235,615	63,224
Net Total		(206,916)	(209,547)	(199,663)	(200,110)	(216,385)	(198,646)	(235,615)	(63,224)