

City of Kenora - Department Budget Request

241 - Animal Control

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Licences & Fees	2414710	16,000	10,890	12,585	6,252	12,585	7,406	7,500	3,876
MNR Funding	2414840	20,000	0	20,000	1,121	20,000	0	20,000	0
		36,000	10,890	32,585	7,373	32,585	7,406	27,500	3,876
Expenditures									
Full Time Earnings	2416030	93,374	101,656	79,160	73,654	76,649	68,661	103,880	10,333
Allocated Payroll	2416050	1,437	2,016	1,473	3,308	1,473	2,373	1,473	22
Benefits	2416105	24,277	24,783	20,582	4,142	19,929	2,970	27,009	466
Employment Insurance	2416110	0	0	0	1,936	0	1,327	0	223
E. H. T.	2416115	0	0	0	1,745	0	1,355	0	197
Health Plan Contributions	2416120	0	0	0	6,605	0	5,202	0	217
O.M.E.R.S.	2416125	0	0	0	5,362	0	3,085	0	396
Insurance Plan Contrib.	2416130	0	0	0	1,272	0	1,493	0	142
W.S.I.B.	2416135	0	0	0	1,377	0	1,259	0	217
Miscellaneous Benefits	2416199	0	0	0	1,747	0	1,365	0	213
Automotive INS	2417057	1,320	1,230	1,230	615	1,230	0	0	0
Bear Wise Expenses	2417120	0	612	0	1,121	0	3,689	0	0
Dog Licences	2417130	480	277	300	0	300	501	500	0
Insurance	2417250	405	0	405	0	1,666	0	0	0
Legal	2417300	0	0	0	527	2,000	430	1,000	0
Materials & Supplies	2417400	4,000	990	6,315	6,637	6,315	3,253	3,500	153
Miscellaneous	2417500	3,000	725	1,000	1,143	3,000	3,086	3,000	192
Office & Postage	2417550	0	0	0	0	1,500	324	500	0
Rental of Own Equipment	2417700	480	629	600	520	600	744	800	100
Repairs / Maintenance / Cleaning	2417750	2,000	783	1,500	357	1,500	1,105	1,000	0
Subscript. & Memberships	2417800	0	0	0	0	300	110	350	165
Telephone & Utilities	2417840	5,000	4,489	4,650	5,777	4,650	8,198	4,650	2,216
Training	2417850	2,000	0	4,000	0	5,000	3,299	5,000	0
Amortization	2419970	0	0	0	12,308	0	0	0	0
		137,773	138,190	121,215	130,155	126,112	113,827	152,662	15,253
Net Total		(101,773)	(127,300)	(88,630)	(122,782)	(93,527)	(106,421)	(125,162)	(11,377)