

City of Kenora - Department Budget Request

253 - Facilities and Property Management

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Full Time Earnings	2536030	0	14,556	0	12,613	33,148	11,435	34,923	3,138
Benefits	2536105	0	0	0	0	8,618	0	9,080	0
Contracted Services	2537100	0	0	0	(1,445)	0	0	0	0
Contracted Services	2537110	2,350	0	2,350	828	2,350	0	2,000	0
Legal	2537300	525	0	525	0	0	0	0	0
Miscellaneous	2537500	455	356	455	242	2,455	479	1,455	0
Office & Postage	2537550	875	158	1,050	507	500	389	500	70
Rental of Own Equipment	2537700	5,824	0	5,824	0	5,824	0	0	0
Subscrip & Memberships	2537800	259	70	259	60	259	125	307	0
Telephone & Utilities	2537840	700	302	1,050	270	0	0	0	0
Training	2537850	1,400	1,750	1,400	1,749	2,100	0	2,100	0
Travel & Conference	2537900	70	0	70	0	0	0	0	0
		12,458	17,192	12,983	14,824	55,254	12,428	50,365	3,207
Net Total		(12,458)	(17,192)	(12,983)	(14,824)	(55,254)	(12,428)	(50,365)	(3,207)