

# City of Kenora - Department Budget Request

## 263 - 911 Emergency Access

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
911 Fees	2634710	26,807	20,440	28,623	5,477	0	5,477	5,477	0
		26,807	20,440	28,623	5,477	0	5,477	5,477	0
<b>Expenditures</b>									
Allocated Payroll	2636050	114,220	114,715	26,937	28,013	0	0	0	0
Allocated Benefits	2636150	29,697	29,697	7,004	7,004	0	0	0	0
Contracted Services	2637110	6,329	0	30,399	7,874	7,745	7,746	7,745	0
Miscellaneous	2637500	8,500	9,935	3,500	4,969	3,000	4,385	4,500	0
Telephone & Utilities	2637840	15,720	13,335	15,720	4,119	0	0	0	0
Amortization	2639970	0	0	0	4,120	0	0	0	0
		174,466	167,682	83,560	56,098	10,745	12,131	12,245	0
<b>Net Total</b>		<b>(147,659)</b>	<b>(147,242)</b>	<b>(54,937)</b>	<b>(50,621)</b>	<b>(10,745)</b>	<b>(6,653)</b>	<b>(6,768)</b>	<b>0</b>