

City of Kenora - Department Budget Request

351 - Metered Parking

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Metered Parking Revenue	3514710	200,000	214,550	215,000	231,265	215,000	238,263	235,000	52,477
Police Court Fines	3514735	0	0	0	46,683	70,000	82,982	75,000	10,721
		200,000	214,550	215,000	277,948	285,000	321,245	310,000	63,198
Expenditures									
Full Time Earnings	3516030	87,374	100,538	99,288	104,500	98,634	101,738	103,880	26,171
Allocated Payroll	3516050	1,616	2,184	1,325	3,981	1,325	5,968	4,000	1,175
Benefits	3516105	25,098	28,406	28,196	4,261	28,621	4,344	29,985	1,214
Employment Insurance	3516110	0	0	0	1,823	0	1,860	0	577
E. H. T.	3516115	0	0	0	2,004	0	2,002	0	513
Health Plan Contribution	3516120	0	0	0	8,482	0	6,541	0	1,474
O.M.E.R.S.	3516125	0	0	0	6,786	0	6,804	0	1,997
Insurance Plan Contrib.	3516130	0	0	0	1,460	0	2,866	0	903
W.S.I.B.	3516135	0	0	0	1,704	0	1,912	0	564
Other Benefits	3516199	0	0	0	3,924	0	6,807	0	219
General Maintenance AP&B	3516621	0	0	0	0	0	21	0	75
General Maintenance M&S	3516623	0	0	0	3,145	0	3,113	0	2,373
Computer Maintenance	3517090	0	0	0	3,392	2,000	0	2,000	0
Materials & Supplies	3517400	20,000	13,399	20,125	23,281	17,000	1,804	17,000	1,303
Office & Postage	3517550	16,174	16,173	26,531	26,775	27,006	26,762	28,780	0
Rental of Own Equipment	3517700	160	723	500	512	500	2,547	1,500	96
Repairs, Maint & Cleaning	3517750	0	0	0	3,186	0	480	0	69
Telephone & Utilities	3517840	0	0	0	409	1,200	872	1,000	210
Travel and Conferences	3517900	0	0	0	3,008	1,000	0	1,000	0
Amortization	3519970	0	0	0	5,503	0	0	0	0
		150,422	161,423	175,965	208,135	177,286	176,443	189,145	38,933
Net Total		49,578	53,127	39,035	69,813	107,714	144,802	120,855	24,266