

City of Kenora - Department Budget Request

392 - Garage and Shop

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Full Time Earnings	3926030	344,645	118,387	353,256	110,349	350,013	122,173	364,782	23,710
Allocated Payroll	3926050	(218,889)	(41,109)	(241,008)	(42,696)	(242,634)	(44,360)	(267,225)	404
Benefits	3926105	78,768	66,689	80,736	11,775	79,469	11,969	94,843	3,473
Employment Insurance	3926110	0	0	0	5,045	0	5,130	0	1,638
E. H. T.	3926115	0	0	0	5,932	0	6,128	0	1,458
Health Plan Contribution	3926120	0	0	0	24,887	0	24,552	0	6,024
O.M.E.R.S.	3926125	0	0	0	20,614	0	21,669	0	5,940
Insurance Plan Contrib.	3926130	0	0	0	6,598	0	7,880	0	2,501
W.S.I.B.	3926135	0	0	0	9,351	4,055	6,062	4,055	1,607
Allocated Benefits	3926150	0	0	0	(11,111)	0	(11,534)	0	0
Other Benefits	3926199	0	0	0	3,261	0	841	0	2,500
Auctions AP&B	3926521	(2,758)	0	(52,752)	1,215	(52,752)	1,383	(2,752)	0
Auctions M&S	3926523	250	0	500	(47,615)	500	(19,870)	500	0
Auctions ROE	3926526	0	0	0	0	0	24	0	0
Auctions REC	3926529	0	0	0	0	0	0	(50,000)	0
Consult/Eng/ContrServices	3927110	0	0	0	3,684	0	0	0	0
Equipment GAS	3927156	0	0	200	0	200	0	0	0
Equipment INS	3927157	0	0	0	0	0	50	0	0
Equipment Licences	3927158	0	0	500	0	500	0	0	0
Equipment R&M	3927159	0	5,894	2,000	1,136	2,000	2,661	2,000	688
Materials & Supplies	3927400	25,700	11,401	15,000	11,225	17,000	24,510	17,000	17,333
Rental of Own Equipment	3927700	30,000	31,052	5,000	29,932	25,000	12,166	25,000	186
Telephone & Utilities	3927840	6,600	2,982	6,600	7,111	6,600	6,753	6,600	2,575
Training	3927850	4,800	2,625	10,300	5,410	10,300	3,773	10,300	2,915
Recovery - Municipal	3927951	(47,095)	(47,095)	(40,308)	(40,308)	(56,471)	(56,471)	(86,612)	0
Recovery - Telephone	3927961	(2,534)	(2,534)	0	0	0	0	0	0
Amortization	3929970	0	0	0	20,718	0	0	0	0
		219,487	148,292	140,024	136,513	143,780	125,488	118,491	72,950
Net Total		(219,487)	(148,292)	(140,024)	(136,513)	(143,780)	(125,488)	(118,491)	(72,950)