

# City of Kenora - Department Budget Request

## 449 - Blue Box Collection

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
ICI Container Pickup	4494710	27,000	33,260	33,000	31,703	33,000	25,760	33,000	0
Roll Out Container Sales	4494711	1,500	1,890	1,500	(2,233)	1,500	420	1,500	0
Blue Box Sales	4494712	1,000	1,444	1,200	(651)	1,200	3,765	1,200	714
MNDM Funding	4494845	100,000	0	0	0	0	0	0	0
		<b>129,500</b>	<b>36,594</b>	<b>35,700</b>	<b>28,818</b>	<b>35,700</b>	<b>29,945</b>	<b>35,700</b>	<b>714</b>
<b>Expenditures</b>									
Full Time Earnings	4496030	20,688	62,842	21,209	56,728	67,645	53,547	69,505	3,297
Allocated Payroll	4496050	16,999	921	4,483	1,359	4,483	58	4,483	0
Benefits	4496105	5,379	4,621	5,514	348	17,588	2,773	18,071	245
Employment Insurance	4496110	0	0	0	158	0	1,287	0	119
Employer Health Tax	4496115	0	0	0	148	0	1,182	0	105
Health Plan Contributions	4496120	0	0	0	2,205	0	4,463	0	189
OMERS Contributions	4496125	0	0	0	467	0	3,872	0	424
Insurance Plan Contrib	4496130	0	0	0	129	0	1,461	0	95
W.S.I.B.	4496135	0	0	0	135	0	1,126	0	116
Other Benefits	4496199	0	0	0	0	0	143	0	0
Administration	4497020	0	0	0	300	0	0	0	0
Advertising	4497040	2,500	4,094	1,000	105	1,000	62	1,000	0
Contracted Services	4497110	0	0	0	0	0	0	0	0
Insurance	4497250	2,196	0	2,196	0	2,196	0	0	0
Materials & Supplies	4497400	2,200	821	1,000	1,603	1,000	1,100	0	0
Rental of Own Equipment	4497700	94,875	89,094	35,776	84,184	35,776	80,056	80,000	11,739
		<b>144,837</b>	<b>162,393</b>	<b>71,178</b>	<b>147,868</b>	<b>129,688</b>	<b>151,131</b>	<b>173,059</b>	<b>16,328</b>
<b>Net Total</b>		<b>(15,337)</b>	<b>(125,799)</b>	<b>(35,478)</b>	<b>(119,050)</b>	<b>(93,988)</b>	<b>(121,186)</b>	<b>(137,359)</b>	<b>(15,615)</b>