

City of Kenora - Department Budget Request

612 - Ontario Works Administration

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Full Time Earnings	6126030	363,534	380,801	88,660	82,366	0	0	0	0
Benefits	6126105	100,471	119,992	24,242	3,849	0	0	0	0
Employment Insurance	6126110	0	0	0	1,793	0	0	0	0
E. H. T.	6126115	0	0	0	1,660	0	5	0	0
Health Plan Contribution	6126120	0	0	0	6,289	0	5,625	0	315
O.M.E.R.S.	6126125	0	0	0	5,268	0	0	0	0
Insurance Plan Contrib.	6126130	0	0	0	2,212	0	259	0	17
Workers Compensation	6126135	0	0	0	1,716	0	0	0	0
Other Benefits	6126199	0	0	0	108	0	0	0	0
Equipment	6127154	2,000	1,981	0	0	0	0	0	0
Insurance	6127250	151	151	151	76	0	0	0	0
Office & Postage	6127550	11,000	11,934	0	332	0	0	0	0
Purchase of Service Contr	6127650	9,500	9,238	0	0	0	0	0	0
Building Rental	6127680	55,300	54,790	0	5,788	0	0	0	0
Rental of Own Equipment	6127700	0	12	0	0	0	0	0	0
Repairs / Maintenance / Cleaning	6127750	1,500	1,225	0	0	0	0	0	0
Telephone & Utilities	6127840	10,000	11,149	0	357	0	0	0	0
Training	6127850	0	(246)	0	0	0	0	0	0
Travel & Conference	6127900	4,000	1,892	0	(675)	0	0	0	0
Utilities	6127910	4,200	2,744	0	739	0	0	0	0
Net Transfer Fr KDSB	6129900	(561,656)	(544,450)	(113,053)	(168,025)	0	0	0	0
		0	51,213	0	(56,147)	0	5,889	0	332
Net Total		0	(51,213)	0	56,147	0	(5,889)	0	(332)