

City of Kenora - Department Budget Request

642 - After School Program

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Fees	6424710	69,692	73,631	69,692	86,137	95,000	116,485	98,000	24,936
Ministry of Health Promo.	6424810	0	0	0	4,099	0	75,510	33,814	0
		69,692	73,631	69,692	90,236	95,000	191,995	131,814	24,936
Expenditures									
Full Time Earnings	6426030	0	1,130	0	2,028	0	11,878	0	1,401
Part Time Earnings	6426040	41,797	38,414	45,200	45,101	45,200	32,631	63,200	7,047
Benefits	6426105	4,598	415	4,972	693	4,972	1,293	6,952	213
Employment Insurance	6426110	0	0	0	496	0	830	0	156
Employer Health Tax	6426115	0	0	0	366	0	695	0	122
Health Plan Contributions	6426120	0	0	0	536	0	350	0	(7)
OMERS Contributions	6426125	0	0	0	623	0	716	0	115
Insurance Contributions	6426130	0	0	0	269	0	327	0	(20)
W. S. I. B.	6426135	0	0	0	74	0	349	0	66
Contracted Services	6427110	0	0	0	3,456	0	15,277	14,114	3,544
Materials & Supplies	6427400	1,000	910	1,000	1,884	1,000	10,403	10,600	500
		47,395	40,869	51,172	55,526	51,172	74,749	94,866	13,136
Net Total		22,297	32,762	18,520	34,709	43,828	117,246	36,948	11,800