

City of Kenora - Department Budget Request

713 - Anicinabe Park

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Property Leases	7134720	15,000	15,000	20,000	20,000	20,600	20,600	21,855	0
		15,000	15,000	20,000	20,000	20,600	20,600	21,855	0
Expenditures									
Allocated Payroll	7136050	3,959	2,918	5,208	4,743	5,208	4,409	5,208	119
Contracted Services	7137110	1,000	1,996	1,000	21,816	2,000	7,141	4,700	0
Insurance	7137250	134	139	139	70	209	0	0	0
Materials & Supplies	7137400	6,000	1,485	8,000	14,641	8,500	6,779	7,000	0
Rental Non-Own Equipment	7137690	400	0	200	0	200	674	200	0
Rental of Own Equipment	7137700	800	638	800	2,093	1,500	2,437	2,000	124
Telephone & Utilities	7137840	5,760	2,730	3,000	2,507	3,000	1,511	2,500	807
Amortization	7139970	0	0	0	2,923	0	0	0	0
		18,053	9,906	18,347	48,792	20,617	22,950	21,608	1,050
Net Total		(3,053)	5,094	1,653	(28,792)	(17)	(2,350)	247	(1,050)