

City of Kenora - Department Budget Request

717 - Ballfields

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Rentals	7174720	4,500	5,147	5,000	5,022	5,000	7,673	6,000	0
		4,500	5,147	5,000	5,022	5,000	7,673	6,000	0
Expenditures									
Allocated Payroll	7176050	17,820	10,165	10,640	14,890	13,789	14,553	15,000	0
Contracted Services	7177110	23,500	24,296	24,833	24,143	24,072	23,530	24,764	0
Insurance	7177250	1,952	0	0	0	0	0	0	0
Materials & Supplies	7177400	4,000	2,365	4,000	3,933	4,000	4,609	5,000	0
Rental of Own Equipment	7177700	1,000	868	1,000	6,633	5,500	1,531	3,500	0
Telephone & Utilities	7177840	1,600	2,230	2,000	2,662	2,500	2,834	2,500	156
		49,872	39,924	42,473	52,261	49,861	47,057	50,764	156
Net Total		(45,372)	(34,777)	(37,473)	(47,240)	(44,861)	(39,384)	(44,764)	(156)