

# City of Kenora - Department Budget Request

## 732 - Thistle Arena

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
KRC-Thistle Arena	7320057	0	0	0	50,000	0	0	0	0
Attractions	7324710	9,000	8,970	10,000	37,305	10,000	39,995	30,000	0
Mass Registration	7324713	1,800	1,400	1,800	1,800	1,800	0	0	0
Ice Rentals	7324720	175,000	160,074	165,000	142,950	165,000	122,727	150,000	54,368
Miscellaneous Revenue	7324799	0	25	0	25	0	315	0	0
		<b>185,800</b>	<b>170,469</b>	<b>176,800</b>	<b>232,080</b>	<b>176,800</b>	<b>163,038</b>	<b>180,000</b>	<b>54,368</b>
<b>Expenditures</b>									
Full Time Earnings	7326030	280,541	93,184	0	(1,867)	0	(2,892)	0	(673)
Part Time Earnings	7326040	0	2,173	3,000	0	0	0	0	0
Student Earnings	7326041	8,000	0	0	0	7,257	452	1,000	0
Allocated Payroll	7326050	(120,287)	817	81	946	81	0	81	0
Benefits	7326105	73,821	53,058	330	0	798	0	110	0
E. H. T.	7326115	0	0	0	1	0	0	0	0
Health Plan Contributions	7326120	0	0	0	798	0	0	0	0
Insurance Plan Contrib.	7326130	0	0	0	67	0	0	0	0
Other Benefits	7326199	0	0	0	0	0	30	0	0
Bad Debts	7327065	0	0	0	(543)	0	0	0	0
Clothing	7327069	0	9	0	0	0	0	0	0
Contracted Services	7327110	0	313	0	52	0	582	0	0
Repairs & Maintenance	7327159	2,000	0	0	0	5,000	0	35,000	0
Insurance	7327250	0	0	0	0	0	161	0	0
Materials & Supplies	7327400	23,750	3,881	12,000	6,781	12,000	12,783	12,000	4,989
Rental Non-Own Equipment	7327690	500	0	500	0	500	0	0	0
Rental of Own Equipment	7327700	0	2,097	0	2,032	0	1,900	1,500	392
Repairs / Maintenance / Cleaning	7327750	12,000	81,819	50,000	53,237	50,000	69,344	50,000	17,710
Training	7327850	2,500	1,901	4,950	1,901	4,950	0	4,950	0
Services Review CE&CS	7329502	0	0	0	50,750	0	0	0	0
Services Review M&S	7329503	0	0	0	0	0	74,846	0	0
Amortization	7329970	0	0	0	15,025	0	0	0	0
		<b>282,825</b>	<b>239,252</b>	<b>70,861</b>	<b>129,180</b>	<b>80,586</b>	<b>157,206</b>	<b>104,641</b>	<b>22,419</b>
<b>Net Total</b>		<b>(97,025)</b>	<b>(68,783)</b>	<b>105,939</b>	<b>102,900</b>	<b>96,214</b>	<b>5,832</b>	<b>75,359</b>	<b>31,949</b>