

City of Kenora - Department Budget Request

734 - KRC Concession

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Concession Sales	7345400	0	188	0	33,827	45,000	73,581	27,500	24,706
Concession Merchandise	7345401	0	0	0	(8,474)	(20,000)	(28,078)	(8,500)	(8,175)
Vending Machine Sales	7345420	32,000	33,515	32,000	27,136	32,000	22,530	32,000	5,274
Vending Machine Mdse.	7345421	(17,500)	(32,700)	(17,500)	(27,404)	(17,500)	(29,464)	(17,500)	(8,381)
		14,500	1,003	14,500	25,086	39,500	38,569	33,500	13,424
Expenditures									
Part Time Earnings	7346040	0	0	0	15,224	20,390	20,300	5,150	5,466
Benefits	7346105	0	0	0	253	2,243	5	567	0
Employment Insurance	7346110	0	0	0	226	0	121	0	22
E. H. T.	7346115	0	0	0	182	0	98	0	17
W.S.I.B.	7346135	0	0	0	164	0	93	0	19
Materials & Supplies	7347400	0	0	0	53	1,000	816	1,000	9
		0	0	0	16,101	23,633	21,434	6,717	5,533
Net Total		14,500	1,003	14,500	8,985	15,867	17,135	26,783	7,891