

City of Kenora - Department Budget Request

735 - KRC External Facilities

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Attract & Field Rentals	7354720	4,000	5,346	5,000	5,796	5,000	6,546	6,000	0
Parking Revenue	7354725	0	0	0	0	0	0	0	0
		4,000	5,346	5,000	5,796	5,000	6,546	6,000	0
Expenditures									
Allocated Payroll	7356050	12,187	16,582	7,126	8,078	7,126	7,871	8,000	276
Materials & Supplies	7357400	5,500	2,256	3,000	4,244	6,200	4,245	6,200	15
Rental Non-Own Equipment	7357690	0	0	0	1,072	1,000	145	1,000	0
Rental of Own Equipment	7357700	3,500	4,941	3,500	5,730	5,000	4,431	5,000	0
Repairs / Maintenance / Cleaning	7357750	1,500	(182)	1,500	1,490	1,500	6,919	1,500	0
Telephone & Utilities	7357840	0	854	0	262	1,500	1,152	1,500	48
Amortization	7359970	0	0	0	19,001	0	0	0	0
		22,687	24,451	15,126	39,877	22,326	24,762	23,200	339
Net Total		(18,687)	(19,105)	(10,126)	(34,081)	(17,326)	(18,216)	(17,200)	(339)