

# City of Kenora - Department Budget Request

## 738 - JM Arena and Complex

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Expenditures</b>									
Allocated Payroll	7386050	289	0	449	0	449	46	449	0
Contracted Services	7387110	0	453	0	371	0	477	0	0
Insurance	7387250	921	953	953	996	1,050	1,050	1,081	530
Materials & Supplies	7387400	5	0	0	0	0	120	0	0
Rental of Own Equipment	7387700	0	133	0	0	0	67	0	0
Repairs / Maintenance / Cleaning	7387750	542	2,499	500	7,849	500	466	500	212
Telephone & Utilities	7387840	25,038	25,512	25,000	20,478	25,000	13,084	18,000	4,487
Amortization	7389970	0	0	0	671	0	0	0	0
		<b>26,795</b>	<b>29,550</b>	<b>26,902</b>	<b>30,365</b>	<b>26,999</b>	<b>15,310</b>	<b>20,030</b>	<b>5,229</b>
<b>Net Total</b>		<b>(26,795)</b>	<b>(29,550)</b>	<b>(26,902)</b>	<b>(30,365)</b>	<b>(26,999)</b>	<b>(15,310)</b>	<b>(20,030)</b>	<b>(5,229)</b>