

# City of Kenora - Department Budget Request

## 741 - Fitness Centre

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
Personal Training Fees	7414710	0	11,685	15,000	20,831	20,000	16,088	27,000	5,690
		0	11,685	15,000	20,831	20,000	16,088	27,000	5,690
<b>Expenditures</b>									
Full Time Earnings	7416030	45,685	46,397	46,828	48,549	47,821	45,599	72,134	4,263
Allocated Payroll	7416050	31,600	12,752	0	34	0	0	0	0
Benefits	7416105	11,878	9,592	12,175	2,129	12,433	2,062	12,775	176
Employment Insurance	7416110	0	0	0	911	0	1,004	0	85
Employer Health Tax	7416115	0	0	0	939	0	878	0	76
Health Plan Contributions	7416120	0	0	0	2,362	0	2,633	0	321
OMERS Contributions	7416125	0	0	0	3,003	0	2,849	0	306
Insurance Plan Contrib	7416130	0	0	0	430	0	489	0	50
WSIB	7416135	0	0	0	835	0	836	0	83
Contracted Services	7417110	13,650	19,154	28,340	22,201	25,000	22,450	25,000	4,500
Materials & Supplies	7417400	4,000	2,287	5,000	15,404	12,000	9,994	12,000	3,708
Repairs / Maintenance / Cleaning	7417750	4,000	4,330	5,000	8,567	8,000	6,002	8,000	2,735
Training	7417850	1,000	1,323	1,000	741	1,000	949	1,000	0
Amortization	7419970	0	0	0	17,378	0	0	0	0
		111,813	95,835	98,343	123,483	106,254	95,745	130,909	16,304
<b>Net Total</b>		<b>(111,813)</b>	<b>(84,150)</b>	<b>(83,343)</b>	<b>(102,652)</b>	<b>(86,254)</b>	<b>(79,657)</b>	<b>(103,909)</b>	<b>(10,614)</b>