

# City of Kenora - Department Budget Request

## 781 - Lake of the Woods Museum

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
Book Sales	7814711	0	135	0	30	0	0	0	0
Human Resources Canada	7814802	0	0	0	0	0	5,966	0	0
		<b>0</b>	<b>135</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>5,966</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>									
Museum	7810097	0	0	0	37,500	0	0	0	0
Full Time Earnings	7816030	0	165,515	0	169,262	0	169,318	0	46,961
Part Time Earnings	7816040	0	5,880	0	7,180	0	10,239	0	0
Allocated Payroll	7816050	0	1,816	0	1,091	0	638	0	145
Benefits	7816105	0	36,826	0	6,684	0	6,735	0	2,213
Employment Insurance	7816110	0	0	0	2,907	0	3,021	0	1,041
E. H. T.	7816115	0	0	0	3,477	0	3,452	0	926
Health Plan Contribution	7816120	0	0	0	8,338	0	8,349	0	2,540
O.M.E.R.S.	7816125	0	0	0	11,625	0	11,626	0	3,322
Insurance Plan Contrib.	7816130	0	0	0	2,040	0	2,042	0	627
W.S.I.B.	7816135	0	0	0	1,173	0	1,381	0	405
Audit	7817050	0	0	0	1,950	0	0	0	0
Insurance	7817250	0	2,042	0	2,372	0	2,408	0	996
Materials & Supplies	7817400	0	5,380	0	1,150	0	2,691	0	441
Rental of Own Equipment	7817700	0	220	0	100	0	70	0	0
Taxes & Licences	7817820	0	382	0	388	0	392	0	0
Museum Repairs CE&CS	7819502	0	0	0	10,835	0	2,439	0	0
Museum Repairs M&S	7819503	0	0	0	0	0	8,463	0	20,539
Transfer To Museum	7819900	185,435	0	206,691	(13,016)	216,927	(5,434)	227,073	0
Amortization	7819970	0	0	0	8,123	0	0	0	0
		<b>185,435</b>	<b>218,061</b>	<b>206,691</b>	<b>263,179</b>	<b>216,927</b>	<b>227,829</b>	<b>227,073</b>	<b>80,155</b>
<b>Net Total</b>		<b>(185,435)</b>	<b>(217,926)</b>	<b>(206,691)</b>	<b>(263,149)</b>	<b>(216,927)</b>	<b>(221,863)</b>	<b>(227,073)</b>	<b>(80,155)</b>