

**City of Kenora  
Recreation & Cultural  
Expenditure Summary  
2012**

10-Feb-12

PSEUDO CODE	2009		2010		2011		2012	
	Budget	Actual	Budget	Actual	Budget	Prelim	Budget	Prelim
<b>Expenditures</b>								
Parks	271,326	388,006	287,335	459,893	348,909	293,161	386,188	24,507
Parks Vehicles & Equip	0	0	8,722	47,423	9,305	15,104	14,102	821
Anicinabe Park	18,347	48,792	20,617	26,604	21,608	33,327	22,811	50
Coney Island Park	27,269	29,195	28,064	24,930	28,064	25,448	24,164	49
Norman Park	6,608	4,721	5,168	5,538	5,168	4,443	4,668	0
Harbourfront	159,009	184,686	167,183	179,157	137,243	149,601	156,904	777
Ballfields	42,473	52,261	49,861	59,307	50,764	49,416	54,000	8
KAR - Special Events	136,500	136,500	136,500	136,500	151,500	151,500	151,500	0
Parks & Facilities Vehicles	37,666	37,816	22,898	23,952	20,911	29,339	23,436	1,470
KRC Complex	1,457,800	1,784,061	1,489,705	1,871,339	1,692,340	1,759,627	1,710,916	104,184
Parks & Facilities Management	0	0	0	0	0	0	0	0
Thistle Arena	70,861	129,180	80,586	200,505	104,641	117,356	85,450	1,308
MSFC Pool	544,510	631,942	575,846	645,158	585,052	575,739	618,720	21,996
KRC Concession	0	16,101	23,633	24,094	6,717	10,919	1,000	0
KRC External Facilities	15,126	39,877	22,326	58,482	23,200	35,654	18,100	625
KM Arena & Complex	284,103	366,894	333,122	361,473	183,577	251,940	251,647	10,137
KM Concession	18,970	16,690	500	258	500	0	0	0
JM Arena & Complex	26,902	30,365	26,999	17,853	20,030	28,624	19,542	915
Recreation Programs	2,000	4,473	5,070	5,952	6,500	2,881	12,500	0
Fitness Centre	98,343	123,483	106,254	135,481	130,908	137,442	143,167	5,445
Child Minding Centre	7,182	6,419	0	0	0	0	0	0
Community Events	1,376	4,280	1,376	3,553	3,150	4,352	4,200	32
Teams and Clubs	16,000	17,769	24,000	85,729	24,000	28,594	24,000	19
Heritage Kenora	0	0	0	0	0	1,669	5,200	0
Kenora Public Library	508,241	551,015	530,802	589,668	566,785	565,999	621,588	0
Lake of the Woods Museum	206,691	263,179	216,927	281,848	227,073	264,232	243,118	10,080
<b>Total Expenditures</b>	<b>3,957,303</b>	<b>4,867,705</b>	<b>4,163,494</b>	<b>5,244,697</b>	<b>4,347,945</b>	<b>4,536,367</b>	<b>4,596,921</b>	<b>182,423</b>