

City of Kenora - Department Budget Request

124 - Human Resources

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Full Time Earnings	1246030	167,932	168,006	174,611	171,018	176,891	173,643	183,859	6,806
Benefits	1246105	43,662	4,270	45,399	4,362	45,992	4,276	49,642	332
Employment Insurance	1246110	0	1,827	0	1,869	0	1,891	0	156
Employer Health Tax	1246115	0	3,305	0	3,368	0	3,420	0	136
Health Plan Contributions	1246120	0	10,038	0	9,742	0	7,997	0	696
OMERS Contributions	1246125	0	12,968	0	13,622	0	15,609	0	623
Insurance Plan Contrib.	1246130	0	1,534	0	1,673	0	1,818	0	161
W.S.I.B.	1246135	0	2,931	0	3,187	0	3,719	0	153
Advertising	1247040	1,000	5,447	11,000	11,457	6,000	12,824	7,000	0
Assessments / Physicals	1247049	1,000	1,229	2,000	0	2,000	0	2,000	0
Consulting & Engineering	1247100	1,100	700	1,100	1,529	28,600	20,560	1,600	0
Legal	1247300	9,000	10,648	5,000	4,488	5,000	10,506	20,000	0
Materials & Supplies	1247400	0	0	0	23	0	271	0	0
Office & Postage	1247550	500	175	2,500	17	1,400	404	900	0
Subscriptions/Memberships	1247800	1,177	2,130	970	1,202	970	305	970	0
Training	1247850	1,000	1,355	1,000	816	1,000	1,803	1,000	0
Travel & Conference	1247900	4,000	2,684	4,000	1,378	4,000	1,635	4,000	0
Recovery - Municipal	1247951	(30,708)	(30,708)	(31,195)	(31,195)	(36,238)	(36,238)	(38,000)	0
Amortization	1249970	0	1,572	0	728	0	0	0	0
		199,663	200,110	216,385	199,285	235,615	224,443	232,971	9,062
Net Total		(199,663)	(200,110)	(216,385)	(199,285)	(235,615)	(224,443)	(232,971)	(9,062)