

City of Kenora - Department Budget Request

134 - IT

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Full-time Earnings	1346030	0	0	0	0	156,406	150,760	163,212	6,020
Canada Pension Plan	1346105	0	0	0	0	42,055	4,160	44,067	292
Employment Insurance	1346110	0	0	0	0	0	1,837	0	138
Employer Health Tax	1346115	0	0	0	0	0	2,969	0	120
Health Plan Contributions	1346120	0	0	0	0	0	7,659	0	696
OMERS Contributions	1346125	0	0	0	0	0	13,224	0	537
Insurance Plan Contrib.	1346130	0	0	0	0	0	1,538	0	142
W.S.I.B.	1346135	0	0	0	0	0	3,208	0	135
Other Benefits	1346199	0	0	0	0	0	1,390	1,390	0
Computer Maintenance	1347090	0	0	0	0	50,235	43,909	56,035	0
Contracted Services	1347110	0	0	0	0	155,640	157,854	155,640	13,198
Materials & Supplies	1347400	0	0	0	0	0	3,304	5,000	0
Miscellaneous	1347500	0	0	0	0	0	261	0	0
Telephone	1347840	0	0	0	0	4,500	4,032	4,500	0
Training	1347850	0	0	0	0	6,000	919	6,000	0
Travel & Conference	1347900	0	0	0	0	0	73	0	0
Recovery Municipal	1347951	0	0	0	0	(20,327)	(20,327)	(28,953)	0
Recovery Hydro	1347971	0	0	0	0	(10,786)	(10,786)	(12,815)	0
		0	0	0	0	383,723	365,984	394,076	21,279
Net Total		0	0	0	0	(383,723)	(365,984)	(394,076)	(21,279)