

City of Kenora - Department Budget Request

241 - Animal Control

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Licences & Fees	2414710	12,585	6,252	12,585	7,406	7,500	11,775	7,500	1,885
MNR Funding	2414840	20,000	1,121	20,000	0	20,000	0	0	0
		32,585	7,373	32,585	7,406	27,500	11,775	7,500	1,885
Expenditures									
Animal Control	2410097	0	0	0	10,000	0	0	0	0
Full Time Earnings	2416030	79,160	73,654	76,649	83,945	103,880	103,886	106,732	4,050
Allocated Payroll	2416050	1,473	3,308	1,473	2,711	1,473	1,802	1,473	0
Benefits	2416105	20,582	4,142	19,929	3,526	27,009	4,344	28,818	192
Employment Insurance	2416110	0	1,936	0	1,557	0	1,921	0	93
E. H. T.	2416115	0	1,745	0	1,666	0	2,034	0	81
Health Plan Contributions	2416120	0	6,605	0	6,018	0	4,857	0	423
O.M.E.R.S.	2416125	0	5,362	0	3,608	0	6,256	0	321
Insurance Plan Contrib.	2416130	0	1,272	0	1,969	0	2,995	0	261
W.S.I.B.	2416135	0	1,377	0	1,556	0	2,242	0	91
Miscellaneous Benefits	2416199	0	1,747	0	1,365	0	1,983	0	0
Automotive INS	2417057	1,230	615	1,230	0	0	0	0	0
Bear Wise Expenses	2417120	0	1,121	0	3,689	0	2,284	0	0
Dog Licences	2417130	300	0	300	501	500	0	500	0
Insurance	2417250	405	0	1,666	0	0	0	0	0
Legal	2417300	0	527	2,000	430	1,000	257	500	0
Materials & Supplies	2417400	6,315	6,637	6,315	3,253	3,500	2,057	3,500	77
Miscellaneous	2417500	1,000	1,143	3,000	3,086	3,000	930	5,300	0
Office & Postage	2417550	0	0	1,500	324	500	58	500	0
Rental of Own Equipment	2417700	600	520	600	744	800	354	800	0
Repairs / Maintenance / Cleaning	2417750	1,500	357	1,500	1,105	1,000	471	1,000	1,180
Subscript. & Memberships	2417800	0	0	300	110	350	165	350	170
Telephone & Utilities	2417840	4,650	5,777	4,650	8,198	4,650	8,039	4,650	31
Training	2417850	4,000	0	5,000	3,299	5,000	2,351	5,000	0
Consult/Eng/Contr Service	2419502	0	0	0	0	0	24,112	0	0
Materials & Supplies	2419503	0	0	0	0	0	941	0	0
Amortization	2419970	0	12,308	0	12,459	0	0	0	0
		121,215	130,155	126,112	155,118	152,662	174,337	159,123	6,971
Net Total		(88,630)	(122,782)	(93,527)	(147,712)	(125,162)	(162,563)	(151,623)	(5,086)