

City of Kenora - Department Budget Request

251 - Building Inspection

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Building Permits	2514710	118,400	70,362	118,400	105,818	90,000	80,648	80,000	0
		118,400	70,362	118,400	105,818	90,000	80,648	80,000	0
Expenditures									
Full Time Earnings	2516030	139,117	127,464	112,792	132,668	116,985	137,758	149,993	5,848
Benefits	2516105	36,170	4,266	29,326	4,357	30,416	4,303	40,498	283
Employment Insurance	2516110	0	1,825	0	1,866	0	1,903	0	134
E. H. T.	2516115	0	2,738	0	2,834	0	2,941	0	117
Health Plan Contribution	2516120	0	10,038	0	9,742	0	7,997	0	696
O.M.E.R.S.	2516125	0	10,267	0	10,940	0	12,973	0	518
Insurance Plan Contrib.	2516130	0	1,274	0	1,397	0	1,548	0	138
W.S.I.B.	2516135	0	2,414	0	2,666	0	3,173	0	131
Miscellaneous Benefits	2516199	0	125	0	264	0	0	0	0
Consulting & Engineering	2517100	650	0	650	0	0	0	0	0
Insurance	2517250	0	10,000	0	0	0	0	0	0
Legal	2517300	975	0	975	945	500	0	0	0
Miscellaneous	2517500	845	188	2,845	24	2,300	0	2,300	0
Office & Postage	2517550	1,950	3,067	1,950	3,340	2,700	2,178	2,000	79
Rental of Own Equipment	2517700	10,816	16,416	10,816	6,784	10,816	0	10,816	0
Subscript/Memberships	2517800	481	610	481	610	568	870	568	351
Telephone & Utilities	2517840	1,950	3,186	1,950	3,326	3,300	2,990	3,000	90
Training	2517850	2,600	3,052	3,900	3,261	3,900	1,101	3,900	933
Travel & Conference	2517900	130	29	130	12	130	1,479	130	0
Amortization	2519970	0	28	0	597	0	0	0	0
		195,684	196,986	165,815	185,631	171,615	181,212	213,205	9,319
Net Total		(77,284)	(126,624)	(47,415)	(79,814)	(81,615)	(100,564)	(133,205)	(9,319)