

# City of Kenora - Department Budget Request

## 253 - Facilities and Property Management

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Expenditures</b>									
Full Time Earnings	2536030	0	12,613	33,148	11,435	34,923	11,598	108,204	0
Benefits	2536105	0	0	8,618	0	9,080	0	29,215	0
Contracted Services	2537100	0	(1,445)	0	0	0	0	0	0
Contracted Services	2537110	2,350	828	2,350	0	2,000	761	1,000	0
Legal	2537300	525	0	0	0	0	0	0	0
Miscellaneous	2537500	455	242	2,455	479	1,455	163	455	0
Office & Postage	2537550	1,050	507	500	389	500	360	500	0
Rental of Own Equipment	2537700	5,824	0	5,824	0	0	0	0	0
Subscrip & Memberships	2537800	259	60	259	125	307	0	300	0
Telephone & Utilities	2537840	1,050	270	0	0	0	0	0	0
Training	2537850	1,400	1,749	2,100	0	2,100	356	2,100	0
Travel & Conference	2537900	70	0	0	0	0	0	0	0
		<b>12,983</b>	<b>14,824</b>	<b>55,254</b>	<b>12,428</b>	<b>50,365</b>	<b>13,239</b>	<b>141,774</b>	<b>0</b>
<b>Net Total</b>		<b>(12,983)</b>	<b>(14,824)</b>	<b>(55,254)</b>	<b>(12,428)</b>	<b>(50,365)</b>	<b>(13,239)</b>	<b>(141,774)</b>	<b>0</b>