

City of Kenora - Department Budget Request

263 - 911 Emergency Access

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
911 Fees	2634710	28,623	5,477	0	5,477	5,477	0	5,477	0
		28,623	5,477	0	5,477	5,477	0	5,477	0
Expenditures									
Allocated Payroll	2636050	26,937	28,013	0	0	0	30	0	0
Allocated Benefits	2636150	7,004	7,004	0	0	0	0	0	0
Contracted Services	2637110	30,399	7,874	7,745	7,746	7,745	7,746	7,746	7,746
Miscellaneous	2637500	3,500	4,969	3,000	4,385	4,500	0	1,000	0
Telephone & Utilities	2637840	15,720	4,119	0	0	0	0	0	0
Amortization	2639970	0	4,120	0	4,120	0	0	0	0
		83,560	56,098	10,745	16,251	12,245	7,776	8,746	7,746
Net Total		(54,937)	(50,621)	(10,745)	(10,773)	(6,768)	(7,776)	(3,269)	(7,746)