

City of Kenora - Department Budget Request

449 - Blue Box Collection

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
ICI Container Pickup	4494710	33,000	31,703	33,000	34,180	33,000	35,265	33,000	0
Roll Out Container Sales	4494711	1,500	(2,233)	1,500	420	1,500	(2,857)	1,500	0
Blue Box Sales	4494712	1,200	(651)	1,200	3,975	1,200	2,841	1,200	0
		35,700	28,818	35,700	38,575	35,700	35,248	35,700	0
Expenditures									
Full Time Earnings	4496030	21,209	56,728	67,645	65,622	69,505	58,776	72,005	2,750
Allocated Payroll	4496050	4,483	1,359	4,483	58	4,483	1,912	4,483	0
Benefits	4496105	5,514	348	17,588	3,371	18,071	2,150	19,441	82
Employment Insurance	4496110	0	158	0	1,549	0	1,013	0	41
Employer Health Tax	4496115	0	148	0	1,437	0	917	0	35
Health Plan Contributions	4496120	0	2,205	0	6,636	0	3,249	0	308
OMERS Contributions	4496125	0	467	0	4,709	0	3,480	0	132
Insurance Plan Contrib	4496130	0	129	0	1,860	0	1,304	0	58
W.S.I.B.	4496135	0	135	0	1,377	0	1,011	0	39
Other Benefits	4496199	0	0	0	200	0	0	0	0
Administration	4497020	0	300	0	0	0	0	0	0
Advertising	4497040	1,000	105	1,000	62	1,000	12,286	1,000	0
Contracted Services	4497110	0	0	0	0	0	0	0	0
Insurance	4497250	2,196	0	2,196	0	0	0	0	0
Materials & Supplies	4497400	1,000	1,603	1,000	1,100	0	3,051	500	0
Rental of Own Equipment	4497700	35,776	84,184	35,776	86,995	80,000	79,507	80,000	0
Amortization	4499970	0	0	0	24,362	0	0	0	0
		71,178	147,868	129,688	199,338	173,059	168,656	177,429	3,445
Net Total		(35,478)	(119,050)	(93,988)	(160,763)	(137,359)	(133,407)	(141,729)	(3,445)