

City of Kenora - Department Budget Request

642 - After School Program

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Fees	6424710	69,692	86,137	95,000	116,449	98,000	132,893	120,000	11,537
Ministry of Health Promo.	6424810	0	4,099	0	18,283	33,814	29,347	32,141	0
		69,692	90,236	95,000	134,731	131,814	162,240	152,141	11,537
Expenditures									
Full Time Earnings	6426030	0	2,028	0	14,889	0	14,985	18,765	0
Part Time Earnings	6426040	45,200	45,101	45,200	44,235	63,200	67,413	89,839	2,617
Benefits	6426105	4,972	693	4,972	1,580	6,952	2,199	14,949	54
Employment Insurance	6426110	0	496	0	1,046	0	1,590	0	59
Employer Health Tax	6426115	0	366	0	876	0	1,252	0	45
Health Plan Contributions	6426120	0	536	0	459	0	302	0	0
OMERS Contributions	6426125	0	623	0	911	0	836	0	0
Insurance Contributions	6426130	0	269	0	429	0	201	0	0
W.S.I.B.	6426135	0	74	0	441	0	508	0	25
Contracted Services	6427110	0	3,456	0	15,367	14,114	12,498	14,976	418
Materials & Supplies	6427400	1,000	1,884	1,000	10,456	10,600	10,569	5,500	1,051
		51,172	55,526	51,172	90,689	94,866	112,352	144,029	4,270
Net Total		18,520	34,709	43,828	44,043	36,948	49,888	8,112	7,267