

City of Kenora - Department Budget Request

717 - Ballfields

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Rentals	7174720	5,000	5,022	5,000	7,673	6,000	6,868	6,500	0
		5,000	5,022	5,000	7,673	6,000	6,868	6,500	0
Expenditures									
Allocated Payroll	7176050	10,640	14,890	13,789	15,171	15,000	16,284	15,000	0
Contracted Services	7177110	24,833	24,143	24,072	23,530	24,764	24,649	28,000	0
Insurance	7177250	0	0	0	0	0	1,052	0	0
Materials & Supplies	7177400	4,000	3,933	4,000	16,052	5,000	2,117	5,000	0
Rental of Own Equipment	7177700	1,000	6,633	5,500	1,531	3,500	2,456	3,500	8
Telephone & Utilities	7177840	2,000	2,662	2,500	3,023	2,500	2,858	2,500	0
		42,473	52,261	49,861	59,307	50,764	49,416	54,000	8
Net Total		(37,473)	(47,240)	(44,861)	(51,634)	(44,764)	(42,548)	(47,500)	(8)