

City of Kenora - Department Budget Request

734 - KRC Concession

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Concession Sales	7345400	0	33,827	45,000	82,500	27,500	29,989	0	0
Concession Merchandise	7345401	0	(8,474)	(20,000)	(30,828)	(8,500)	(8,190)	0	0
Vending Machine Sales	7345420	32,000	27,136	32,000	22,839	32,000	28,972	25,000	2,258
Vending Machine Mdse.	7345421	(17,500)	(27,404)	(17,500)	(31,055)	(17,500)	(29,360)	(20,000)	0
		14,500	25,086	39,500	43,455	33,500	21,410	5,000	2,258
Expenditures									
Part Time Earnings	7346040	0	15,224	20,390	22,843	5,150	10,616	0	0
Benefits	7346105	0	253	2,243	5	567	61	0	0
Employment Insurance	7346110	0	226	0	167	0	84	0	0
E. H. T.	7346115	0	182	0	134	0	66	0	0
W.S.I.B.	7346135	0	164	0	129	0	43	0	0
Materials & Supplies	7347400	0	53	1,000	816	1,000	50	1,000	0
		0	16,101	23,633	24,094	6,717	10,919	1,000	0
Net Total		14,500	8,985	15,867	19,361	26,783	10,492	4,000	2,258