

City of Kenora - Department Budget Request

735 - KRC External Facilities

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Attract & Field Rentals	7354720	5,000	5,796	5,000	6,546	6,000	8,500	7,500	0
Parking Revenue	7354725	0	0	0	0	0	0	0	0
		5,000	5,796	5,000	6,546	6,000	8,500	7,500	0
Expenditures									
Allocated Payroll	7356050	7,126	8,078	7,126	7,922	8,000	6,206	8,000	0
Materials & Supplies	7357400	3,000	4,244	6,200	4,243	6,200	787	3,000	0
Rental Non-Own Equipment	7357690	0	1,072	1,000	145	1,000	46	100	0
Rental of Own Equipment	7357700	3,500	5,730	5,000	4,531	5,000	2,100	4,000	0
Repairs / Maintenance / Cleaning	7357750	1,500	1,490	1,500	21,462	1,500	25,163	1,500	625
Telephone & Utilities	7357840	0	262	1,500	1,179	1,500	1,352	1,500	0
Amortization	7359970	0	19,001	0	19,001	0	0	0	0
		15,126	39,877	22,326	58,482	23,200	35,654	18,100	625
Net Total		(10,126)	(34,081)	(17,326)	(51,936)	(17,200)	(27,155)	(10,600)	(625)