

City of Kenora - Department Budget Request

738 - JM Arena and Complex

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Allocated Payroll	7386050	449	0	449	46	449	0	0	0
Contracted Services	7387110	0	371	0	598	0	7,774	0	0
Insurance	7387250	953	996	1,050	1,050	1,081	1,041	1,042	511
Materials & Supplies	7387400	0	0	0	120	0	0	0	0
Rental of Own Equipment	7387700	0	0	0	67	0	0	0	0
Repairs / Maintenance / Cleaning	7387750	500	7,849	500	466	500	6,881	500	240
Telephone & Utilities	7387840	25,000	20,478	25,000	15,505	18,000	12,928	18,000	164
Amortization	7389970	0	671	0	0	0	0	0	0
		26,902	30,365	26,999	17,853	20,030	28,624	19,542	915
Net Total		(26,902)	(30,365)	(26,999)	(17,853)	(20,030)	(28,624)	(19,542)	(915)