

**City of Kenora
Recreation & Cultural
Expenditure Summary
2013**

08-Mar-13

PSEUDO CODE	2010		2011		2012		2013	
	Budget	Actual	Budget	Actual	Budget	Prelim	Budget	Prelim
Expenditures								
Parks	287,335	459,893	348,909	293,161	386,188	325,059	314,489	40,487
Parks Vehicles & Equip	8,722	47,423	9,305	15,104	14,102	14,998	20,556	2,323
Anticnabe Park	20,617	26,604	21,608	33,327	22,811	26,904	23,186	537
Coney Island Park	28,064	24,930	28,064	25,448	24,164	43,036	25,960	159
Norman Park	5,168	5,538	5,168	4,443	4,668	5,240	4,668	93
Harbourfront	167,183	179,157	137,243	149,601	156,904	161,757	159,217	6,787
Ballfields	49,861	59,307	50,764	49,416	54,000	67,434	54,000	0
KAR - Special Events	136,500	136,500	151,500	151,500	151,500	151,500	151,500	0
Parks & Facilities Vehicles	22,898	23,952	20,911	29,339	23,436	17,237	23,656	2,711
KRC Complex	1,489,705	1,871,339	1,692,340	1,759,627	1,710,916	1,759,789	1,783,915	264,693
Parks & Facilities Management	0	41	0	0	0	0	0	0
Thistle Arena	80,586	200,505	104,641	117,356	85,450	63,686	66,000	4,270
MSFC Pool	575,846	645,158	585,052	575,739	618,720	558,030	587,723	82,917
KRC Concession	23,633	24,094	6,717	10,919	1,000	828	500	0
KRC External Facilities	22,326	58,482	23,200	35,654	18,100	31,325	21,100	94
KM Arena & Complex	333,122	361,473	183,577	251,940	251,647	290,446	276,680	40,803
KM Concession	500	258	500	0	0	0	0	0
JM Arena & Complex	26,999	17,853	20,030	28,624	19,542	83,330	34,961	1,956
Recreation Programs	5,070	5,952	6,500	2,881	12,500	19,865	11,500	0
Fitness Centre	106,254	135,481	130,908	137,442	143,167	152,292	153,878	21,176
Child Minding Centre	0	0	0	0	0	0	0	0
Community Events	1,376	3,553	3,150	4,352	4,200	3,788	3,800	0
Teams and Clubs	24,000	85,729	24,000	28,594	24,000	28,326	24,450	27,162
Heritage Kenora	0	0	0	1,669	5,200	2,445	4,675	34
Kenora Public Library	530,802	589,668	566,785	565,999	621,588	682,820	582,582	428
Lake of the Woods Museum	216,927	281,848	227,073	264,232	243,118	251,284	234,060	2,118
Total Expenditures	4,163,494	5,244,738	4,347,945	4,536,367	4,596,921	4,741,419	4,563,056	498,748