

# City of Kenora - Department Budget Request

## 111 - Mayor and Council

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
Appropriation from Reserve Mayor & Council	1110057	0	0	10,000	5,000	0	0	0	0
Ministry of Tourism/Rec.	1115430	0	12,926	0	0	0	0	0	0
		<b>0</b>	<b>12,926</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>									
Wages - Canfield	1116002	0	1,950	25,925	24,189	33,576	31,747	33,576	4,185
Wages - Lunny	1116003	0	972	12,525	11,757	16,383	14,748	16,383	1,931
Wages - MacKay	1116005	0	978	12,525	12,196	16,383	16,333	16,383	1,931
Wages - Compton	1116006	25,925	21,655	0	0	0	0	0	0
Wages - Van Wallegghem	1116007	12,650	11,216	0	0	0	0	0	0
Wages - Smith	1116008	0	978	12,525	12,436	16,383	16,956	16,383	1,931
Wages - Roussin	1116009	0	1,098	12,525	12,556	16,383	17,644	16,383	1,931
Wages - McCann	1116010	12,650	10,961	0	0	0	0	0	0
Wages - Cuthbert	1116011	12,650	10,961	0	0	0	0	0	0
Wages - Poirier	1116012	0	0	0	0	0	0	0	0
Wages - Drinkwalter	1116013	12,650	11,575	12,525	11,725	16,383	15,865	16,383	1,931
Wages - Parson	1116016	12,650	12,160	0	0	0	0	0	0
Wages - McMillan	1116017	12,650	11,206	12,525	11,362	16,383	15,111	16,383	1,931
Benefits	1116105	9,221	1,584	5,554	1,399	6,594	2,195	0	239
Employer Health Tax	1116115	0	1,352	0	1,306	0	1,712	0	205
W.S.I.B.	1116135	0	1,707	0	1,968	0	2,591	0	346
Other Payroll Costs	1116199	0	4,762	4,166	4,166	4,166	4,166	0	0
Advertising	1117040	7,700	6,982	7,700	11,482	12,150	15,751	25,055	1,381
Civic Functions	1117070	12,500	27,324	12,500	7,171	9,750	8,126	9,000	0
Donations	1117150	57,300	46,833	60,800	53,948	50,640	44,284	41,450	0
Insurance	1117250	2,795	2,768	2,823	2,768	2,823	2,768	2,615	1,384
Luncheons	1117365	500	364	500	141	500	645	500	0
Materials & Supplies	1117400	2,900	4,027	7,900	3,989	10,500	9,142	4,000	184
Consult/Eng/Contr Services	1117432	0	0	0	0	0	0	0	0
Materials & Supplies	1117433	0	0	0	0	0	55	0	0
Miscellaneous	1117500	3,500	7,666	3,500	4,543	2,500	1,431	1,500	291
Office & Postage	1117550	0	374	0	192	0	97	0	604
Promotions	1117596	5,200	8,519	5,200	17,715	9,500	745	15,000	95
Subscriptions/Memberships	1117800	12,986	14,696	15,544	15,946	18,701	18,333	18,980	9,294
Telephone & Utilities	1117840	14,570	17,639	14,570	16,380	15,600	15,701	15,845	1,998
Trav. & Conf. - Canfield	1117902	0	1,083	10,000	6,488	12,500	5,574	12,500	1,031
Travel & Conf. - Lunny	1117903	0	0	4,000	4,489	5,000	2,149	6,000	0
Travel & Conf. - McKay	1117905	0	0	4,000	3,780	5,000	4,242	6,000	1,142
Travel & Conference - Compton	1117906	7,500	5,884	0	0	0	0	0	0
Travel & Conference - Van Wallegghem	1117907	3,500	3,004	0	0	0	0	0	0
Travel & Conf. - Smith	1117908	0	0	4,000	3,090	5,000	4,551	6,000	0
Travel & Conf. Roussin	1117909	0	0	4,000	6,587	5,000	5,005	6,000	1,592
Travel & Conference - McCann	1117910	3,500	2,172	0	0	0	0	0	0
Travel & Conference - Cuthbert	1117911	3,500	2,265	0	0	0	0	0	0
Travel & Conference - Poirier	1117912	0	0	0	0	0	0	0	0
Travel & Conference - Drinkwalter	1117913	3,500	2,046	4,000	2,435	5,000	3,031	6,000	1,105
Travel & Conference - Parson	1117914	3,500	3,911	0	0	0	0	0	0
Travel & Conference - McMillan	1117917	3,500	2,338	4,000	2,546	5,000	1,416	6,000	0
Recovery - Municipal	1117951	0	0	0	0	0	91	0	0
Amortization	1119970	0	1,574	0	6,195	0	0	0	0
Canada Pension Plan	6105	0	0	0	0	0	0	3,654	0
EHT	6115	0	0	0	0	0	0	2,303	0
W.S.I.B	6135	0	0	0	0	0	0	2,645	0

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Account	2010		2011		2012		2013	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Misc Benefits	6199	0	0	0	0	0	4,166	0
	259,497	266,585	275,832	274,944	317,798	282,207	327,086	36,659
<b>Net Total</b>	<b>(259,497)</b>	<b>(253,659)</b>	<b>(265,832)</b>	<b>(269,944)</b>	<b>(317,798)</b>	<b>(282,207)</b>	<b>(327,086)</b>	<b>(36,659)</b>