

City of Kenora - Department Budget Request

122 - City Clerk

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
City Clerk	1220057	0	0	0	0	0	0	0	0
Lottery Licencing Fees	1224710	0	0	22,000	24,495	24,000	18,827	21,600	5,063
Sign Licences	1224711	0	0	3,000	1,290	1,800	2,040	1,665	100
Business Licences	1224712	0	0	21,680	22,866	22,000	24,121	23,500	1,562
FOI Fees	1224713	0	0	25	5	25	10	25	5
Sign Encroachment Fees	1224714	0	0	75	50	75	4,750	4,750	0
Other Charges	1224715	0	0	2,000	0	500	0	0	0
Taxi Licence Fees	1224719	0	0	280	2,955	2,500	2,890	2,925	555
Civil Marriage Revenues	1224720	0	0	16,000	12,215	14,000	18,323	16,000	3,800
		0	0	65,060	63,875	64,900	70,961	70,465	11,085
Expenditures									
Full-time Earnings	1226030	0	0	218,261	212,169	224,253	228,797	241,196	39,220
Benefits	1226105	0	0	58,533	8,020	60,240	8,733	0	1,855
Employment Insurance	1226110	0	0	0	3,758	0	4,247	0	946
E.H.T.	1226115	0	0	0	4,137	0	4,504	0	778
Health Plan Contributions	1226120	0	0	0	18,266	0	12,619	0	2,116
OMERS Contributions	1226125	0	0	0	19,667	0	20,890	0	3,901
Insurance Plan Contrib.	1226130	0	0	0	4,692	0	4,999	0	904
W.S.I.B.	1226135	0	0	0	4,545	0	5,045	0	894
Other Benefits	1226199	0	0	0	1,786	1,786	1,786	0	0
Advertising	1227040	0	0	0	0	750	459	1,000	0
Computer Maintenance	1227090	0	0	0	0	4,500	2,260	500	0
Contracted Services	1227110	0	0	0	0	0	0	1,000	0
Legal	1227300	0	0	6,500	6,166	6,500	6,159	4,000	0
Materials & Supplies	1227400	0	0	0	737	500	560	800	0
Miscellaneous	1227500	0	0	0	0	2,300	508	5,800	458
Office & Postage	1227550	0	0	10,560	2,768	10,040	2,362	7,700	8
Civil Marriage Expenses	1227600	0	0	1,680	7,032	8,680	12,486	10,780	180
Repairs, Maint & Cleaning	1227750	0	0	0	0	0	0	0	0
Subscriptions & Member.	1227800	0	0	790	1,002	1,210	747	1,639	0
Telephone	1227840	0	0	0	1,426	0	559	690	270
Training	1227850	0	0	2,200	761	1,000	483	1,500	0
Travel & Conference	1227900	0	0	4,000	3,097	3,800	3,179	3,300	0
Recovery Municipal	1227951	0	0	(27,450)	(27,450)	(28,136)	(28,136)	(34,434)	0
Recovery Hydro	1227971	0	0	(19,721)	(19,721)	(20,255)	(20,255)	(25,675)	0
Canada Pension Plan	6105	0	0	0	0	0	0	9,882	0
Employment Insurance	6110	0	0	0	0	0	0	3,987	0
EHT	6115	0	0	0	0	0	0	4,703	0
Health Plan Contributions	6120	0	0	0	0	0	0	15,218	0
O.M.E.R.S	6125	0	0	0	0	0	0	24,151	0
Insurance Plan Contributions	6130	0	0	0	0	0	0	5,548	0
W.S.I.B	6135	0	0	0	0	0	0	5,403	0
Misc Benefits	6199	0	0	0	0	0	0	1,190	0
		0	0	255,353	252,857	277,168	272,990	289,878	51,529
Net Total		0	0	(190,293)	(188,982)	(212,268)	(202,030)	(219,413)	(40,444)