

# City of Kenora - Department Budget Request

## 124 - Human Resources

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Expenditures</b>									
Full Time Earnings	1246030	174,611	171,018	176,891	176,911	183,859	211,455	315,254	46,202
Benefits	1246105	45,399	4,362	45,992	4,442	49,642	5,885	0	2,149
Employment Insurance	1246110	0	1,869	0	1,969	0	2,694	0	1,070
Employer Health Tax	1246115	0	3,368	0	3,488	0	4,163	0	886
Health Plan Contributions	1246120	0	9,742	0	12,227	0	10,415	0	2,390
OMERS Contributions	1246125	0	13,622	0	15,921	0	21,536	0	4,884
Insurance Plan Contrib.	1246130	0	1,673	0	1,898	0	2,184	0	495
W.S.I.B.	1246135	0	3,187	0	3,796	0	4,637	0	1,018
Advertising	1247040	11,000	11,457	6,000	12,824	7,000	15,417	12,000	4,021
Assessments / Physicals	1247049	2,000	0	2,000	0	2,000	405	2,000	0
Consulting & Engineering	1247100	1,100	1,529	28,600	20,560	1,600	1,838	1,300	0
Legal	1247300	5,000	4,488	5,000	10,913	20,000	38,518	20,000	0
Materials & Supplies	1247400	0	23	0	225	0	695	2,610	278
Office & Postage	1247550	2,500	17	1,400	404	900	2,222	900	74
Subscriptions/Memberships	1247800	970	1,202	970	305	970	463	350	108
Training	1247850	1,000	816	1,000	1,803	1,000	2,134	3,475	0
Travel & Conference	1247900	4,000	1,378	4,000	1,635	4,000	3,520	4,000	578
Recovery - Municipal	1247951	(31,195)	(31,195)	(36,238)	(36,238)	(38,000)	(38,000)	(57,862)	0
Amortization	1249970	0	728	0	1,456	0	0	0	0
Canada Pension Plan	6105	0	0	0	0	0	0	9,425	0
Employment Insurance	6110	0	0	0	0	0	0	4,481	0
EHT	6115	0	0	0	0	0	0	6,147	0
Health Plan Contributions	6120	0	0	0	0	0	0	16,477	0
O.M.E.R.S	6125	0	0	0	0	0	0	37,011	0
Insurance Plan Contributions	6130	0	0	0	0	0	0	3,474	0
W.S.I.B	6135	0	0	0	0	0	0	7,062	0
Misc Benefits	6199	0	0	0	0	0	0	1,190	0
		<b>216,385</b>	<b>199,285</b>	<b>235,615</b>	<b>234,539</b>	<b>232,971</b>	<b>290,182</b>	<b>389,294</b>	<b>64,153</b>
<b>Net Total</b>		<b>(216,385)</b>	<b>(199,285)</b>	<b>(235,615)</b>	<b>(234,539)</b>	<b>(232,971)</b>	<b>(290,182)</b>	<b>(389,294)</b>	<b>(64,153)</b>