

# City of Kenora - Department Budget Request

## 134 - IT

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Expenditures</b>									
Full-time Earnings	1346030	0	0	156,406	155,127	163,212	160,173	165,600	25,213
Canada Pension Plan	1346105	0	0	42,055	4,306	44,067	4,467	0	1,205
Employment Insurance	1346110	0	0	0	1,906	0	2,034	0	598
Employer Health Tax	1346115	0	0	0	3,029	0	3,155	0	496
Health Plan Contributions	1346120	0	0	0	11,889	0	7,743	0	1,363
OMERS Contributions	1346125	0	0	0	13,493	0	16,250	0	2,761
Insurance Plan Contrib.	1346130	0	0	0	1,609	0	1,757	0	297
W.S.I.B.	1346135	0	0	0	3,275	0	3,507	0	569
Other Benefits	1346199	0	0	0	1,390	1,390	1,390	0	0
Computer Maintenance	1347090	0	0	50,235	46,539	56,035	56,725	72,400	17,904
Contracted Services	1347110	0	0	155,640	157,854	155,640	159,014	159,840	27,908
Materials & Supplies	1347400	0	0	0	3,304	5,000	3,911	4,000	0
Miscellaneous	1347500	0	0	0	261	0	1,302	0	0
Telephone	1347840	0	0	4,500	4,241	4,500	2,801	4,270	1,050
Training	1347850	0	0	6,000	1,157	6,000	2,870	9,500	0
Travel & Conference	1347900	0	0	0	73	0	0	0	0
Recovery Municipal	1347951	0	0	(20,327)	(20,327)	(28,953)	(28,953)	(32,689)	0
Recovery Hydro	1347971	0	0	(10,786)	(10,786)	(12,815)	(12,815)	(14,273)	0
Amortization	1349970	0	0	0	8,017	0	0	0	0
Canada Pension Plan	6105	0	0	0	0	0	0	4,712	0
Employment Insurance	6110	0	0	0	0	0	0	2,258	0
EHT	6115	0	0	0	0	0	0	3,229	0
Health Plan Contributions	6120	0	0	0	0	0	0	8,239	0
O.M.E.R.S	6125	0	0	0	0	0	0	19,441	0
Insurance Plan Contributions	6130	0	0	0	0	0	0	1,822	0
W.S.I.B	6135	0	0	0	0	0	0	3,709	0
Misc Benefits	6199	0	0	0	0	0	0	1,390	0
		0	0	383,723	386,356	394,076	385,332	413,449	79,362
<b>Net Total</b>		0	0	(383,723)	(386,356)	(394,076)	(385,332)	(413,449)	(79,362)