

City of Kenora - Department Budget Request

229 - Police Building

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Allocated Pay	2296050	3,000	160	250	2,400	250	212	2,000	329
Contracted Services	2297110	4,500	698	1,000	53	1,000	2,814	1,500	0
Insurance	2297250	7,488	8,155	9,073	5,413	1,968	1,930	1,838	965
Materials & Supplies	2297400	6,000	2,138	2,100	1,980	2,100	4,115	2,500	73
Miscellaneous	2297500	0	79	0	0	0	192	500	0
Office & Postage	2297550	4,500	1,764	2,000	2,159	2,000	2,137	2,000	502
Rental of Own Equipment	2297700	4,500	127	150	3,137	150	104	250	0
Repairs & Maintenance	2297750	15,000	16,998	17,000	13,604	17,000	9,596	15,000	398
Cleaning	2297755	20,000	18,595	19,000	32,492	33,000	32,432	33,000	3,615
Taxes & Licenses	2297820	450	0	450	0	450	0	0	0
Telephone & Utilities	2297840	16,000	34,318	34,000	32,635	34,000	38,138	38,000	2,861
Amortization	2299970	0	4,813	0	4,813	0	0	0	0
		81,438	87,845	85,023	98,685	91,918	91,670	96,588	8,741
Net Total		(81,438)	(87,845)	(85,023)	(98,685)	(91,918)	(91,670)	(96,588)	(8,741)