

City of Kenora - Department Budget Request

241 - Animal Control

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Appropriation from Reserve Animal Control	2410057	0	0	0	10,053	0	0	0	0
Licences & Fees	2414710	12,585	7,406	7,500	11,775	7,500	12,470	11,500	2,745
MNR Funding	2414840	20,000	0	20,000	2,284	0	0	0	0
		32,585	7,406	27,500	24,112	7,500	12,470	11,500	2,745
Expenditures									
Full Time Earnings	2416030	76,649	83,945	103,880	107,957	106,732	105,194	106,746	16,526
Allocated Payroll	2416050	1,473	2,711	1,473	1,802	1,473	2,271	2,257	0
Benefits	2416105	19,929	3,526	27,009	4,439	28,818	4,517	0	769
Employment Insurance	2416110	0	1,557	0	1,967	0	2,057	0	391
E. H. T.	2416115	0	1,666	0	2,074	0	2,072	0	324
Health Plan Contributions	2416120	0	6,018	0	8,950	0	4,706	0	827
O.M.E.R.S.	2416125	0	3,608	0	6,417	0	9,093	0	1,486
Insurance Plan Contrib.	2416130	0	1,969	0	3,125	0	3,299	0	588
W.S.I.B.	2416135	0	1,556	0	2,287	0	2,327	0	372
Miscellaneous Benefits	2416199	0	1,365	0	1,983	0	1,062	0	0
Automotive INS	2417057	1,230	0	0	0	0	0	0	0
Bear Wise Expenses	2417120	0	3,689	0	2,284	0	0	0	0
Dog Licences	2417130	300	501	500	0	500	393	500	0
Insurance	2417250	1,666	0	0	0	0	0	0	0
Legal	2417300	2,000	430	1,000	257	500	0	500	0
Materials & Supplies	2417400	6,315	3,253	3,500	2,068	3,500	2,589	4,025	444
Miscellaneous	2417500	3,000	3,086	3,000	930	5,300	1,287	1,500	0
Office & Postage	2417550	1,500	324	500	58	500	22	100	0
Rental of Own Equipment	2417700	600	744	800	354	800	72	500	0
Repairs / Maintenance / Cleaning	2417750	1,500	1,105	1,000	733	1,000	1,416	1,000	0
Subscript. & Memberships	2417800	300	110	350	165	350	170	350	172
Telephone & Utilities	2417840	4,650	8,198	4,650	8,370	4,650	9,143	9,010	942
Training	2417850	5,000	3,299	5,000	3,172	5,000	1,687	3,000	0
Consult/Eng/Contr Service	2419502	0	0	0	24,112	0	0	0	0
Materials & Supplies	2419503	0	0	0	941	0	0	0	0
Amortization	2419970	0	12,459	0	14,982	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	2,007	0
EHT	6115	0	0	0	0	0	0	2,082	0
Health Plan Contributions	6120	0	0	0	0	0	0	5,000	0
O.M.E.R.S	6125	0	0	0	0	0	0	12,532	0
Insurance Plan Contributions	6130	0	0	0	0	0	0	3,612	0
W.S.I.B	6135	0	0	0	0	0	0	2,391	0
Misc Benefits	6199	0	0	0	0	0	0	1,190	0
		126,112	145,118	152,662	199,427	159,123	153,375	163,013	22,842
Net Total		(93,527)	(137,712)	(125,162)	(175,315)	(151,623)	(140,905)	(151,513)	(20,097)