

City of Kenora - Department Budget Request

253 - Facilities and Property Management

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Full Time Earnings	2536030	33,148	11,435	34,923	11,598	108,204	48,635	183,101	2,846
Benefits	2536105	8,618	0	9,080	0	29,215	1,089	0	138
Employment Insurance	2536110	0	0	0	0	0	467	0	68
Employer Health Tax	2536115	0	0	0	0	0	954	0	57
Health Plan Contributions	2536120	0	0	0	0	0	2,689	0	336
OMERS Contributions	2536125	0	0	0	0	0	4,790	0	286
Insurance Plan Contrib.	2536130	0	0	0	0	0	587	0	67
W.S.I.B.	2536135	0	0	0	0	0	1,072	0	65
Miscellaneous Benefits	2536199	0	0	0	0	0	113	0	0
Contracted Services	2537110	2,350	0	2,000	761	1,000	1,974	1,500	15
Legal	2537300	0	0	0	0	0	0	0	0
Miscellaneous	2537500	2,455	479	1,455	176	455	505	500	0
Office & Postage	2537550	500	389	500	360	500	614	500	0
Rental of Own Equipment	2537700	5,824	0	0	0	0	0	0	0
Subscrip & Memberships	2537800	259	125	307	0	300	0	250	0
Telephone & Utilities	2537840	0	0	0	0	0	108	0	6
Training	2537850	2,100	0	2,100	356	2,100	0	2,000	0
Travel & Conference	2537900	0	0	0	0	0	0	0	0
Canada Pension Plan	6105	0	0	0	0	0	0	7,069	0
Employment Insurance	6110	0	0	0	0	0	0	3,188	0
EHT	6115	0	0	0	0	0	0	3,570	0
Health Plan Contributions	6120	0	0	0	0	0	0	9,119	0
O.M.E.R.S	6125	0	0	0	0	0	0	20,140	0
Insurance Plan Contributions	6130	0	0	0	0	0	0	3,849	0
W.S.I.B	6135	0	0	0	0	0	0	4,101	0
		55,254	12,428	50,365	13,252	141,774	63,598	238,888	3,884
Net Total		(55,254)	(12,428)	(50,365)	(13,252)	(141,774)	(63,598)	(238,888)	(3,884)