

# City of Kenora - Department Budget Request

## 642 - After School Program

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
After School Program	6420057	0	0	0	16,405	0	0	0	0
Fees	6424710	95,000	116,449	98,000	132,759	120,000	148,327	0	0
Ministry of Health Promo.	6424810	0	18,283	33,814	50,899	32,141	29,313	0	0
		<b>95,000</b>	<b>134,731</b>	<b>131,814</b>	<b>200,062</b>	<b>152,141</b>	<b>177,640</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>									
Full Time Earnings	6426030	0	14,889	0	14,985	18,765	13,987	0	453
Part Time Earnings	6426040	45,200	44,235	63,200	70,030	89,839	73,575	0	2,688
Benefits	6426105	4,972	1,580	6,952	2,253	14,949	1,887	0	415
Employment Insurance	6426110	0	1,046	0	1,650	0	1,504	0	236
Employer Health Tax	6426115	0	876	0	1,297	0	1,149	0	175
Health Plan Contributions	6426120	0	459	0	302	0	521	0	43
OMERS Contributions	6426125	0	911	0	836	0	1,448	0	37
Insurance Contributions	6426130	0	429	0	201	0	601	0	51
W.S.I.B.	6426135	0	441	0	533	0	636	0	99
Contracted Services	6427110	0	15,367	14,114	12,916	14,976	8,184	0	0
Materials & Supplies	6427400	1,000	10,456	10,600	10,569	5,500	5,298	0	38
		<b>51,172</b>	<b>90,689</b>	<b>94,866</b>	<b>115,571</b>	<b>144,029</b>	<b>108,791</b>	<b>0</b>	<b>4,235</b>
<b>Net Total</b>		<b>43,828</b>	<b>44,043</b>	<b>36,948</b>	<b>84,491</b>	<b>8,112</b>	<b>68,850</b>	<b>0</b>	<b>(4,235)</b>