

# City of Kenora - Department Budget Request

## 717 - Ballfields

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
Rentals	7174720	5,000	7,673	6,000	6,868	6,500	6,737	6,800	0
		<b>5,000</b>	<b>7,673</b>	<b>6,000</b>	<b>6,868</b>	<b>6,500</b>	<b>6,737</b>	<b>6,800</b>	<b>0</b>
<b>Expenditures</b>									
Allocated Payroll	7176050	13,789	15,171	15,000	16,284	15,000	20,124	14,700	0
Contracted Services	7177110	24,072	23,530	24,764	24,649	28,000	24,709	28,000	0
Insurance	7177250	0	0	0	1,052	0	0	0	0
Materials & Supplies	7177400	4,000	16,052	5,000	2,117	5,000	1,054	5,000	7
Rental of Own Equipment	7177700	5,500	1,531	3,500	2,456	3,500	2,806	3,500	0
Telephone & Utilities	7177840	2,500	3,023	2,500	2,858	2,500	2,884	2,800	108
Consult/Eng/Contr Serv.	7179502	0	0	0	0	0	15,857	0	0
		<b>49,861</b>	<b>59,307</b>	<b>50,764</b>	<b>49,416</b>	<b>54,000</b>	<b>67,434</b>	<b>54,000</b>	<b>115</b>
<b>Net Total</b>		<b>(44,861)</b>	<b>(51,634)</b>	<b>(44,764)</b>	<b>(42,548)</b>	<b>(47,500)</b>	<b>(60,698)</b>	<b>(47,200)</b>	<b>(115)</b>