

# City of Kenora - Department Budget Request

## 734 - KRC Concession

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
Concession Sales	7345400	45,000	82,500	27,500	24,706	0	0	0	0
Concession Merchandise	7345401	(20,000)	(30,828)	(8,500)	(9,789)	0	0	0	0
Vending Machine Sales	7345420	32,000	22,839	32,000	28,972	25,000	30,493	25,000	3,230
Vending Machine Mdse.	7345421	(17,500)	(31,055)	(17,500)	(29,486)	(20,000)	(19,438)	(19,000)	(2,611)
Consession Rent	7345435	0	0	0	0	0	(25)	0	0
		<b>39,500</b>	<b>43,455</b>	<b>33,500</b>	<b>14,404</b>	<b>5,000</b>	<b>11,030</b>	<b>6,000</b>	<b>620</b>
<b>Expenditures</b>									
Part Time Earnings	7346040	20,390	22,843	5,150	10,616	0	0	0	0
Benefits	7346105	2,243	5	567	61	0	0	0	0
Employment Insurance	7346110	0	167	0	84	0	0	0	0
E. H. T.	7346115	0	134	0	66	0	0	0	0
W.S.I.B.	7346135	0	129	0	43	0	0	0	0
Materials & Supplies	7347400	1,000	816	1,000	50	1,000	828	500	0
		<b>23,633</b>	<b>24,094</b>	<b>6,717</b>	<b>10,919</b>	<b>1,000</b>	<b>828</b>	<b>500</b>	<b>0</b>
<b>Net Total</b>		<b>15,867</b>	<b>19,361</b>	<b>26,783</b>	<b>3,485</b>	<b>4,000</b>	<b>10,202</b>	<b>5,500</b>	<b>620</b>