

# City of Kenora - Department Budget Request

## 737 - KM Concession

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
Concession Sales	7375400	0	0	0	0	0	0	0	0
Concession Merchandise	7375401	0	0	0	0	0	(5)	0	0
Vending Machine Sales	7375420	9,000	10,911	10,000	7,996	10,000	7,297	4,500	1,260
Vending Machine Mdse.	7375421	(9,000)	(11,357)	(9,000)	(11,692)	(9,000)	(6,532)	(3,800)	(1,013)
Concession Rent	7375435	7,440	4,050	4,340	2,284	1,827	2,263	2,200	522
		<b>7,440</b>	<b>3,604</b>	<b>5,340</b>	<b>(1,412)</b>	<b>2,827</b>	<b>3,022</b>	<b>2,900</b>	<b>770</b>
<b>Expenditures</b>									
Part Time Earnings	7376040	0	(272)	0	0	0	0	0	0
Benefits	7376105	0	0	0	0	0	0	0	0
Employment Insurance	7376110	0	206	0	0	0	0	0	0
Employer Health Tax	7376115	0	166	0	0	0	0	0	0
W.S.I.B.	7376135	0	158	0	0	0	0	0	0
Materials & Supplies	7377400	500	0	500	0	0	0	0	0
		<b>500</b>	<b>258</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total</b>		<b>6,940</b>	<b>3,346</b>	<b>4,840</b>	<b>(1,412)</b>	<b>2,827</b>	<b>3,022</b>	<b>2,900</b>	<b>770</b>