

# City of Kenora - Department Budget Request

## 738 - JM Arena and Complex

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Expenditures</b>									
Allocated Payroll	7386050	449	46	449	0	0	225	0	107
Contracted Services	7387110	0	598	0	7,774	0	11,563	1,500	0
Insurance	7387250	1,050	1,050	1,081	1,041	1,042	5,631	961	511
Materials & Supplies	7387400	0	120	0	0	0	51,803	1,000	0
Rental of Own Equipment	7387700	0	67	0	0	0	12	0	0
Repairs / Maintenance / Cleaning	7387750	500	466	500	12,081	500	5,129	3,500	0
Telephone & Utilities	7387840	25,000	15,505	18,000	12,928	18,000	8,967	28,000	1,338
		<b>26,999</b>	<b>17,853</b>	<b>20,030</b>	<b>33,824</b>	<b>19,542</b>	<b>83,330</b>	<b>34,961</b>	<b>1,956</b>
<b>Net Total</b>		<b>(26,999)</b>	<b>(17,853)</b>	<b>(20,030)</b>	<b>(33,824)</b>	<b>(19,542)</b>	<b>(83,330)</b>	<b>(34,961)</b>	<b>(1,956)</b>