

# City of Kenora - Department Budget Request

## 834 - Events

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
Harbourfront Tent Rental	8344715	0	0	0	0	0	20,123	20,000	1,878
Miscellaneous	8344720	0	0	224,230	0	111,540	5,090	0	0
Farmers' Market Revenue	8344725	0	0	0	0	0	36,306	0	14,556
Winter Farmers' Market	8344726	0	0	0	0	0	0	0	1,988
Events Revenue	8344730	0	0	26,000	86,087	35,000	1,924	0	0
Blue Rodeo Revenue	8344731	0	0	0	15,632	0	0	0	0
Beach Boys Revenue	8344732	0	0	0	107,074	0	0	0	0
Celebrate Summer Revenueq	8344740	0	0	0	8,400	0	0	0	0
Fireworks Revenue	8344742	0	0	0	0	0	0	0	0
Winter Carnival Revenue	8344745	0	0	0	31,965	0	35,203	0	23,796
City of Kenora Contrib.	8345400	0	0	0	0	0	71,358	0	0
Ministry of Tourism	8345430	0	0	0	36,000	0	32,000	0	0
		0	0	250,230	285,159	146,540	202,004	20,000	42,218
<b>Expenditures</b>									
Canada Pension Plan	6105	0	0	0	0	0	0	2,408	0
Employment Insurance	6110	0	0	0	0	0	0	1,043	0
EHT	6115	0	0	0	0	0	0	1,082	0
Health Plan Contributions	6120	0	0	0	0	0	0	3,729	0
O.M.E.R.S	6125	0	0	0	0	0	0	6,391	0
Insurance Plan Contributions	6130	0	0	0	0	0	0	1,890	0
W.S.I.B	6135	0	0	0	0	0	0	1,243	0
Misc Benefits	6199	0	0	0	0	0	0	595	0
Full-time Earnings	8346030	0	0	49,130	6,616	54,434	70,943	55,480	7,118
Allocated Payroll	8346050	0	0	0	54	0	895	900	0
Canada Pension Plan	8346105	0	0	12,773	290	14,697	3,336	0	333
Employment Insurance	8346110	0	0	0	135	0	1,707	0	187
Employer Health Tax	8346115	0	0	0	120	0	1,404	0	142
Health Plan Contributions	8346120	0	0	0	311	0	5,303	0	854
OMERS Contributions	8346125	0	0	0	534	0	3,889	0	0
Insurance Plan Contrib.	8346130	0	0	0	133	0	2,150	0	424
WSIB	8346135	0	0	0	132	0	1,577	0	163
Advertising	8347040	0	0	10,000	3,016	42,000	13,463	0	157
Contracted Services	8347110	0	0	0	0	0	7,242	7,300	0
Insurance	8347250	0	0	0	0	167	1,468	1,100	82
Materials & Supplies	8347400	0	0	7,500	11,606	71,600	9,527	10,000	0
Celebrate Summer Expenses	8347510	0	0	0	39,922	0	3,500	0	0
Rental of Own Equipment	8347700	0	0	0	0	0	260	300	0
Beach Boys Expenses	8347732	0	0	0	79,629	0	0	0	0
Winter Carnival Expenses	8347745	0	0	0	73,830	0	28,477	0	12,330
Program Expenses	8347760	0	0	236,469	66,193	35,000	109,835	30,600	902
Blue Rodeo Expenses	8347761	0	0	0	74,477	0	435	0	0
Telephone & Utilities	8347840	0	0	0	0	0	435	1,500	0
Utilities	8347845	0	0	0	0	0	1,095	0	104
Materials & Supplies	8349903	0	0	0	0	0	1,077	0	0
		0	0	315,872	356,998	217,898	268,018	125,562	22,796
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>(65,642)</b>	<b>(71,839)</b>	<b>(71,358)</b>	<b>(66,014)</b>	<b>(105,562)</b>	<b>19,423</b>