

City of Kenora - Department Budget Request

458 - Solid Waste Supervisor

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Full Time Earnings	4586030	0	0	0	0	70,053	12,478	36,619	5,000
Allocated Payroll	4586050	44,360	44,360	45,637	45,638	0	0	0	194
Benefits	4586105	11,534	0	11,865	0	18,914	630	0	257
Unemploy Insurance	4586110	0	0	0	0	0	306	0	128
E. H. T.	4586115	0	0	0	0	0	261	0	106
Health Plan Contributions	4586120	0	0	0	0	0	663	0	341
OMERS Contributions	4586125	0	0	0	0	0	1,282	0	563
Insurance Plan Contrib.	4586130	0	0	0	0	0	32	0	64
Workers Compensation	4586135	0	0	0	0	0	293	0	122
Allocated Benefits	4586150	0	11,534	0	11,866	0	0	0	0
Other Benefits	4586199	0	0	0	0	0	68	0	0
Administration	4587020	62,593	62,593	63,137	63,137	52,034	52,034	64,479	0
Materials & Supplies	4587400	0	0	0	0	0	191	0	43
Rental of Own Equipment	4587700	1,850	0	0	0	0	0	0	0
Subscript/Memberships	4587800	475	300	475	0	475	224	500	482
Telephone & Utilities	4587840	0	0	0	0	0	0	0	0
Training	4587850	1,500	0	1,500	0	1,500	2,101	1,500	0
Travel & Conference	4587900	1,500	1,981	1,500	2,596	1,500	4,318	3,000	0
Canada Pension Plan	6105	0	0	0	0	0	0	1,913	0
Employment Insurance	6110	0	0	0	0	0	0	727	0
EHT	6115	0	0	0	0	0	0	754	0
Health Plan Contributions	6120	0	0	0	0	0	0	2,060	0
O.M.E.R.S	6125	0	0	0	0	0	0	4,538	0
Insurance Plan Contributions	6130	0	0	0	0	0	0	426	0
W.S.I.B	6135	0	0	0	0	0	0	866	0
		123,812	120,768	124,114	123,237	144,476	74,881	117,381	7,300
Net Total		(123,812)	(120,768)	(124,114)	(123,237)	(144,476)	(74,881)	(117,381)	(7,300)