

City of Kenora - Department Budget Request

511 - Northwestern Health Unit

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Transfer To NWHU	5119900	673,746	615,316	673,746	638,616	673,746	673,746	673,746	168,437
		673,746	615,316	673,746	638,616	673,746	673,746	673,746	168,437
Net Total		(673,746)	(615,316)	(673,746)	(638,616)	(673,746)	(673,746)	(673,746)	(168,437)

City of Kenora - Department Budget Request

531 - Land Ambulance

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Transfer to Ambulance	5319900	1,024,783	1,024,779	1,107,415	1,107,414	1,170,619	1,170,619	1,199,510	299,878
		1,024,783	1,024,779	1,107,415	1,107,414	1,170,619	1,170,619	1,199,510	299,878
Net Total		(1,024,783)	(1,024,779)	(1,107,415)	(1,107,414)	(1,170,619)	(1,170,619)	(1,199,510)	(299,878)

City of Kenora - Department Budget Request

551 - Lake of the Woods Cemetery

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
LOW Cemetery	5510057	0	98,817	0	0	0	0	0	0
		0	98,817	0	0	0	0	0	0
Expenditures									
Transfer To Cemetery	5519900	97,922	101,909	88,736	113,534	97,010	115,732	116,000	0
		97,922	101,909	88,736	113,534	97,010	115,732	116,000	0
Net Total		(97,922)	(3,092)	(88,736)	(113,534)	(97,010)	(115,732)	(116,000)	0

City of Kenora - Department Budget Request

551 - Lake of the Woods Cemetery (Cemetery Fund)

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Transfer From Reserve	5510757	0	0	0	62,355	0	0	0	0
Plot Sales	5514760	18,400	18,885	18,400	16,150	18,400	12,000	15,000	2,925
Perpetual Care Fund	5514761	10,830	14,242	10,830	14,193	14,000	13,730	12,000	0
Excavation	5514762	15,620	19,300	14,200	22,140	18,000	12,910	15,000	2,905
Saturday Opening	5514763	2,800	5,050	3,500	6,775	4,000	4,667	5,000	0
Cremians	5514764	27,075	31,140	27,075	30,315	28,000	26,598	27,000	465
Foundation Preparation	5514765	9,975	8,150	6,525	9,025	8,000	8,950	8,000	525
Columbarium Sales	5514766	25,660	36,710	31,510	35,305	30,000	30,285	30,000	2,140
Inscription Fees	5514767	5,320	13,500	9,584	9,900	10,000	10,325	10,000	0
Miscellaneous Revenue	5514769	1,000	3,221	2,000	3,073	2,000	642	2,000	0
Administration Fee	5514770	4,000	4,855	4,000	4,501	4,000	3,980	4,000	275
Grave Liner	5514771	2,200	2,900	2,200	3,100	2,500	1,900	2,500	300
Temporary Marker Fees	5514772	20	20	20	0	20	0	0	10
Concrete Surcharge Fees	5514773	1,125	3,150	2,250	1,800	1,800	(675)	1,800	0
Ice Candles Sales	5514774	17,000	17,124	19,000	17,639	18,000	18,484	18,000	0
City of Kenora Op. Grant	5514869	0	0	0	113,534	0	115,732	0	0
Donations	5515300	50	0	50	0	50	0	0	0
		141,075	178,247	151,144	349,804	158,770	259,528	150,300	9,545
Expenditures									
Transfer to Land Fund Reserve	5660797	881	0	998	0	968	0	500	0
Transfer to Perpetual Care Fund	5670797	5,031	0	18,190	0	13,728	0	11,040	0
Transfer to Columbarium Reserve	5680797	21,298	0	12,604	0	23,632	0	18,318	0
Transfer to Marker Reserve Fund	5690797	4,050	0	5,650	0	5,100	0	5,100	0
		31,260	0	37,442	0	43,428	0	34,958	0
Net Total		109,815	178,247	113,702	349,804	115,342	259,528	115,342	9,545

City of Kenora - Department Budget Request

552 - St. Nicholas Ukranian Cemetery

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Annual Operate Grant	5529900	1,300	1,300	1,300	1,300	1,300	1,300	1,300	0
		1,300	1,300	1,300	1,300	1,300	1,300	1,300	0
Net Total		(1,300)	(1,300)	(1,300)	(1,300)	(1,300)	(1,300)	(1,300)	0