

**CITY OF KENORA
RECREATION & CULTURAL
EXPENDITURE SUMMARY
2007**

26-Apr-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
EXPENDITURES								
Parks	7110000	350,289	307,622	344,583	305,459	243,627	205,886	234,349
Anicinabe Park	7130000	22,555	16,625	20,990	18,185	17,888	18,454	16,945
Coney Island Park	7140000	37,878	25,397	34,752	20,675	28,050	20,352	21,967
Norman Park	7150000	5,459	3,928	4,435	3,744	4,230	4,574	5,898
Harbourfront	7160000	175,902	164,624	175,913	163,830	193,556	145,843	198,660
Ballfields	7170000	40,559	32,351	45,571	34,286	41,216	42,513	42,617
KAR - Street Programs	7180000	0	0	0	0	49,068	157,718	116,237
Parks & Facilities Vehicles	7290000	23,944	22,047	21,364	16,621	23,092	17,485	9,811
KRC Complex	7300000	0	0	0	60	740,258	928,254	893,303
Parks & Facilities Management	7310000	363,498	345,476	414,908	479,251	227,092	282,843	203,736
Thistle Arena	7320000	366,969	467,116	565,752	677,988	279,201	256,429	264,918
MSFC Pool	7330000	234,959	203,839	566,220	570,367	618,454	549,639	613,034
KRC Concession	7340000	25,040	25,126	25,365	25,226	28,030	14,269	0
KRC External Facilities	7350000	32,000	32,237	27,000	42,530	25,248	51,698	24,419
KM Arena & Complex	7360000	282,583	236,535	272,674	263,565	266,393	322,182	239,416
KM Concession	7370000	14,540	5,463	0	61	500	2,454	12,988
JM Arena & Complex	7380000	11,978	2,989	29,024	26,758	25,143	32,027	24,611
Fitness Centre	7410000	0	80	94,249	66,145	109,940	87,387	107,752
Aerobics Instruction	7420000	15,630	11,581	13,545	15,730	0	756	0
N.C.C.P.	7450000	1,450	0	1,150	0	0	0	0
Special Events	7460000	0	10,236	0	192	0	26,837	0
Four on Four Hockey	7470000	2,000	607	1,500	592	1,000	496	900
Outdoor Swim Program	7530000	8,380	6,910	8,498	390	0	0	0
Community Events	7620000	8,000	9,266	6,000	3,208	5,500	6,306	6,017
Teams and Clubs	7630000	19,500	15,110	19,500	21,131	17,500	30,264	16,500
Kenora Public Library	7710000	493,156	493,152	511,315	511,320	474,379	474,384	452,821
Lake of the Woods Museum	7810000	181,636	183,089	185,000	185,000	194,427	200,280	165,811
TOTAL EXPENDITURES		2,717,905	2,621,405	3,389,308	3,452,312	3,613,792	3,879,331	3,672,710