

**CITY OF KENORA  
PROGRAM INFORMATION SHEET**

**Functional Area:** General Governemnt  
**Functional Name:** Human Resources  
**Department:** 124

**Functional Description**

Represents the costs attributed to providing human resource services for the City of Kenora. Co-ordinates delivery of the Health & Safety program. Monitors the WSIB program.

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**Discretionary Items**

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**Staffing Level**

1 Human Resources Manager  
 1 Safety Officer

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<b><u>Budget Recap</u></b>	<b><u>2005</u></b>	<b><u>2006</u></b>	<b><u>2007</u></b>
Revenues	<u>0</u>	<u>0</u>	<u>0</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>182,024</u>	<u>182,032</u>	<u>187,351</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>24,827</u>	<u>32,327</u>	<u>22,377</u>
	<u>(84,227)</u>	<u>(85,788)</u>	<u>(44,169)</u>
	<u>122,624</u>	<u>128,571</u>	<u>165,559</u>
Net Contribution (Requirement)	<u>(122,624)</u>	<u>(128,571)</u>	<u>(165,559)</u>

