CITY OF KENORA PROGRAM INFORMATION SHEET

Net Contribution (Requirement)

Functional Area: Functional Name: Department:	General Governemnt Human Resources 124					
Functional Description						
Represents the costs a	ttributed to providing human reso	ource services for the City of Ke	enora. Co-ordinates			
delivery of the Health	& Safety program. Monitors the	WSIB program.				
Discretionary Items						
Discretionary Items						
Staffing Level						
1 Human Resources M 1 Safety Officer	lanager					
- Surety Officer						
Dudget Decem		<u>2005</u>	<u>2006</u>	<u>2007</u>		
Budget Recap						
Revenues		0	0	0		
F 14						
Expenditures Salaries, Wages an	nd Employee Benefits	182,024	182,032	187,351		
Net Long Term De	ebt Charges	0	0	0		
Materials, Services	s, Rents and Financial	24,827	32,327	22,377		
Transfers		(84,227)	(85,788)	(44,169)		
		122,624	128,571	165,559		

(128,571)

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Existing Service Level Net Contribution (Requirement)		(180,559)
Proposed Additional Services		
Arbitration KPFFA	15,000_	
		15,000
		(165,559)
Proposed Service Reductions		
		0
<u>Amended Net Contribution (Requirement)</u>		(165,559)
Proposed Additional Services		
None identified.		
<u>Proposed Service Reductions</u>		
None identified.		