CITY OF KENORA PROGRAM INFORMATION SHEET

Functional Area:	General Government
Functional Name:	Finance & Administration
Department:	131

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Functional Description
Represents the costs attributed to co-ordinating the financial & administrative aspects of the City, including:
- Customer Service
- Information Technology (IT)
- Taxation
- Financial Management
- Accounting
- Budgets
- Internal Audit
- Records Management & Licensing
Utility specific accounting / budgets and regulatory compliance were transferred back to Kenora Hydro and the KMTS entitie
in 2006.
Training
Staffing Level
25 Full Time - 10 Non - Union staff
15 Union staff
TO CHICAL DIMIT
Plus 2 summer students to cover cash & parking ticket input

Budget Recap	<u>2005</u>	2006	<u>2007</u>
Revenues	116,473	113,723	85,298
Expenditures			
Salaries, Wages and Employee Benefits	1,679,491	1,668,035	1,526,092
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	611,338	543,947	587,915
Transfers	(1,528,717)	(1,413,383)	(1,008,061)
	762,112	798,599	1,105,946
Net Contribution (Requirement)	(645,639)	(684,876)	(1,020,648)

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Existing Service Level Net Contribution (Requirement)	(1,020,648
Proposed Additional Services	
	0
	(1,020,648
Proposed Service Reductions	
Amended Net Contribution (Requirement)	(1,020,648
Proposed Additional Services	
Proposed Additional Services	
Proposed Service Reductions	
None planned	