

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Health Services
Functional Name: Cemeteries
Department: 551 / 552

Functional Description

Represents funding given by the municipality to the Lake of the Woods Cemetery and the St. Nicholas
Ukranian Cemetery.

Discretionary Items

<u>Computer</u>	<u>3,000</u>
<u>St. Nicholas Ukranian Cemetery</u>	<u>0</u>
_____	_____
_____	_____
_____	_____
_____	_____

Staffing Level

<u>1 Labourer (CUPE)</u>
<u>1 Admin Support (CUPE)</u>
<u>3 Students (May-August)</u>

	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Budget Recap</u>			
Revenues	<u>0</u>	<u>0</u>	<u>0</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>0</u>	<u>0</u>	<u>0</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>127,665</u>	<u>113,144</u>	<u>94,712</u>
	<u>127,665</u>	<u>113,144</u>	<u>94,712</u>
Net Contribution (Requirement)	<u>(127,665)</u>	<u>(113,144)</u>	<u>(94,712)</u>

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Existing Service Level Net Contribution (Requirement) (94,712)

Proposed Additional Services

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<hr/>	<hr/>	
<hr/>	<hr/>	
<hr/>	<hr/>	0
<hr/>	<hr/>	<u>(94,712)</u>

Proposed Service Reductions

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<hr/>	<hr/>	
<hr/>	<hr/>	
<hr/>	<hr/>	0

Amended Net Contribution (Requirement) (94,712)

Proposed Additional Services

None identified.

Proposed Service Reductions

None identified.
