

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Recreational and Cultural Services
Functional Name: Recreation - Programs
Department: 742 / 745 / 746 / 747 / 753

Functional Description

Programs are offered at the Recreation Centre on an as needed, requested basis.
 Programs do not occur if registration fees, grants, donations, subsidies can not cover the gross expenses.
 Programs cover expenses and net the City a revenue.

742 Aerobics - Revenues to cover costs
 745 Coaching - revenues to cover costs (department no longer in use)
 746 Special Events (in & out clearance account ex Midget Championship tickets)
 747 4 On 4 hockey revenue to cover expenditures
 753 Outdoor Swim Program revenue to cover expenditures

Discretionary Items

Staffing Level

	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Budget Recap</u>			
Revenues	<u>26,900</u>	<u>1,500</u>	<u>1,200</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>18,093</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>6,600</u>	<u>1,000</u>	<u>900</u>
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>24,693</u>	<u>1,000</u>	<u>900</u>
Net Contribution (Requirement)	<u>2,207</u>	<u>500</u>	<u>300</u>

