

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Recreational and Cultural Services
Functional Name: Public Library
Department: 771

Functional Description

Represents funding provided to the Kenora Public Library.

Discretionary Items

Entire budget.

Staffing Level

N/A - is funding provided to an external organization.

	<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>511,315</u>	<u>474,379</u>	<u>452,821</u>
	<u>511,315</u>	<u>474,379</u>	<u>452,821</u>
Net Contribution (Requirement)	<u>(511,315)</u>	<u>(474,379)</u>	<u>(452,821)</u>

**TOWN OF KENORA
PROGRAM INFORMATION SHEET**

Existing Service Level Net Contribution (Requirement)

(459,318)

Proposed Additional Services

In response to demand for Sunday hours, which was established through the Library's strategic plan, we propose to have the Kenora Branch open for 4 hours per week for 39 weeks of the year. This requires one senior staff member and 2 students, at a cost of \$6,497.

6,497

6,497

(452,821)

Proposed Service Reductions

0

Amended Net Contribution (Requirement)

(452,821)

Proposed Additional Services

None identified.

Proposed Service Reductions

None identified.

