

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: General Government
Functional Name: Mayor & Council
Department: 111 / 112

Functional Description

Represents the costs attributed to operating the office of the Mayor and Council, as well as the advertising, promotion, and travel of the seven members of Council, including election costs during an election year.

Discretionary Items

Acct #1117040 - Advertising	3,100
Acct #1117070 - Civic Functions	11,200
Acct #1117150 - Donations	8,050
Acct #1117285 - Japanese Exchange	500
Acct #1117365 - Luncheons	500
Acct #1117400 - Materials & Supplies	2,150
Acct #1117596 - Promotions	5,000
Acct #1117800 - Subscriptions / Memberships	12,545
Council Travel & Conference @ \$9,500-Mayor; \$2,500/Council member	24,500

Staffing Level

Mayor and 6 members of Council	103,936
Status quo - wages for Mayor & Council for 2007.	

	<u>2006</u>	<u>2007</u>	<u>2008</u>
<u>Budget Recap</u>			
Revenues	<u>26,000</u>	<u>0</u>	<u>0</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>115,178</u>	<u>110,334</u>	<u>111,678</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>122,017</u>	<u>83,506</u>	<u>77,460</u>
	<u>(24,648)</u>	<u>45,050</u>	<u>45,550</u>
	<u>212,547</u>	<u>238,890</u>	<u>234,688</u>
Net Contribution (Requirement)	<u>(186,547)</u>	<u>(238,890)</u>	<u>(234,688)</u>

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation (238,890)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Insurance	(2,981)	
Telephone / Internet Costs	(4,070)	
Special Programs - Changes in 2008		
Scholarships / Bursaries	(500)	
Our City Flyer	(4,000)	
		<u>(11,551)</u>

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Special Events - 2007 Only		
Forestry Expo Forestry Expo	5,000	
Canadian Trade - X Canadian Trade - X	5,300	
KDMA Convention KDMA Convention	3,000	
Staff Recognition Award Staff Recognition Awards - eligible staff reduction in 200	3,000	
Japanese Exchange	500	
		<u>16,800</u>

Other Minor Items - Net Impacts (1,047)

Current Year's Net Budget Allocation (234,688)

Comments
