

**CITY OF KENORA  
PROGRAM INFORMATION SHEET**

**Functional Area:** General Government  
**Functional Name:** Administrator's Office  
**Department:** 121

**Functional Description**

The Administrator and Clerk's functions are combined in this area. Transfer of the Deputy-Clerk's duties was completed in 2007.

Office costs associated with operating the Administrator's and Clerk's offices including all copier and stationery supplies. The City liability insurance premiums and City Hall telecommunication costs are included.

A majority of advertising costs are associated with the Municipal Memo; liability insurance premium cost increase for 2008 is reflected at 0%. Legal costs for 2008 are budgeted in line with 2007 projected costs.

Telephone costs for 2008 are budgetd based on a 0% increase - 1 meg dedicated line for internet access remains in place.

**Discretionary Items**

Travel & Conference	2,900

**Staffing Level**

1 Administrator
1 Clerk

	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b><u>Budget Recap</u></b>			
Revenues	<u>3,119</u>	<u>3,119</u>	<u>3,119</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>297,459</u>	<u>290,511</u>	<u>253,107</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>389,343</u>	<u>350,372</u>	<u>122,277</u>
	<u>(277,131)</u>	<u>(137,628)</u>	<u>(13,496)</u>
	<u>409,671</u>	<u>503,255</u>	<u>361,888</u>
Net Contribution (Requirement)	<u>(406,552)</u>	<u>(500,136)</u>	<u>(358,769)</u>

