

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: General Governemnt
Functional Name: Human Resources
Department: 124

Functional Description

Represents the costs attributed to providing human resource services for the City of Kenora. Co-ordinates delivery of the Health & Safety program. Monitors the WSIB program.

Discretionary Items

Staffing Level

1 Human Resources Manager
 1 Safety Officer

	<u>2006</u>	<u>2007</u>	<u>2008</u>
<u>Budget Recap</u>			
Revenues	<u>0</u>	<u>0</u>	<u>0</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>182,032</u>	<u>187,351</u>	<u>207,030</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>32,327</u> <u>(85,788)</u>	<u>22,377</u> <u>(44,169)</u>	<u>27,377</u> <u>(27,491)</u>
	<u>128,571</u>	<u>165,559</u>	<u>206,916</u>
Net Contribution (Requirement)	<u>(128,571)</u>	<u>(165,559)</u>	<u>(206,916)</u>

