## CITY OF KENORA PROGRAM INFORMATION SHEET

Net Contribution (Requirement)

Functional Area:	General Governemnt			
Functional Name:	Human Resources			
Department:	124			
Department.	124			
Functional Description				
Represents the costs att	ributed to providing human resou	urce services for the City of Ke	nora. Co-ordinates	
	& Safety program. Monitors the			
		1 5		
D: 4' T4				
Discretionary Items				
Staffing Level				
1 Human Resources Ma	anager			
1 Safety Officer				
T Surety Stiller				
		<u>2006</u>	<u>2007</u>	<u>2008</u>
Dudget Decen		<u>2000</u>	<u> 2007</u>	<u>2008</u>
Budget Recap				
D			0	0
Revenues		0	0	0
Expenditures				
	l Employee Benefits	182,032	187,351	207,030
Net Long Term Deb		0	0	0
	Rents and Financial	32,327	22,377	27,377
Transfers		(85,788)	(44,169)	(27,491)
		128,571	165,559	206,916
				,- 10

(128,571)

(165,559)

(206,916)

## CITY OF KENORA PROGRAM INFORMATION SHEET

## Reconciliation to Prior Year's Net Budget Level:

rior Year's Net Budget Allocation	_	(165,5
ignificant Impacts - Incremental Costs / Revenue Losses / Additio	nal Services	
Legal - Personnel Issue	(7,000)	
Subscritpions/memberships - salary survey	(500)	
Impact of Wage Adjustment	(19,679)	
Reduction in Allocated Costs	(16,678)	
		(43,8
		(43,8
Office and postage	2,000	
		2,5
ther Minor Items - Net Impacts	_	
		(206,9
current Year's Net Budget Allocation	=	(200,
Current Year's Net Budget Allocation  ments	=	(200,5
	=	(200,5