CITY OF KENORA PROGRAM INFORMATION SHEET

Net Contribution (Requirement)

| Functional Area: | Health Services | | | |
|-------------------------------|----------------------------------|--------------------------------|--------------------|--------------|
| Functional Name: | Cemeteries | | | |
| Department: | 551 / 552 | | • | |
| | | | | |
| Functional Description | | | | |
| Represents funding giv | en by the municipality to the La | ake of the Woods Cemetery and | l the St. Nicholas | |
| Ukranian Cemetery. | | | | |
| | metery - includes turf maintenar | | gistry, | |
| genealogy traces, tours | , ice candle campaign, headston | ne installation & maintenance. | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| - | | | | |
| | | | | |
| | | | | |
| | | | | |
| Discretionary Items | | | | |
| | | | | |
| | | | | |
| St. Nicholas Ukranian | Cemetery | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Staffing Level | | | | |
| Starring Level | | | | |
| | | | | |
| 1 Labourer (CUPE) | | | | |
| 1 Admin Support (CUI | | | | |
| 3 Students (May-Augu | st) | | | |
| | | | | |
| | | | | |
| . | | <u>2006</u> | <u>2007</u> | <u>2008</u> |
| Budget Recap | | | | |
| Revenues | | 0 | 0 | 0 |
| _10,011000 | | | | |
| Expenditures | | | | |
| | d Employee Benefits | 0 | 0 | 0 |
| Net Long Term Del | | 0 | | 0 |
| Materials, Services Transfers | , Rents and Financial | <u>0</u> 113,144 | 94,712 | 0 107,213 |
| 1141151015 | | 113,144 | 94,712 | 107,213 |
| | | | | , |

(94,712)

(107,213)

(113,144)

CITY OF KENORA PROGRAM INFORMATION SHEET

Reconciliation to Prior Year's Net Budget Level:

| Significant Impacts - Incremental Costs / Revenue Losses / Additional Services | | |
|---|-----------------------|-------|
| Grounds Maintenance | | |
| Net shift in summer students / allocated pay | (6,027) | |
| Water systems maintenance - net impact | (1,037) | |
| Excavations - net impact | (852) | |
| Net vehicle impact | (1,995) | |
| Impact of Wage Adjustment | (5,972) | |
| | | |
| | | |
| | | (15,8 |
| Grounds Maintenance Insurance Materials & supplies Office & Administration - Audit & Accounting | 1,457 1,500 250 | |
| | | |
| | | |
| | | 3,2 |
| Other Minor Items - Net Impacts | | |
| Other Minor Items - Net Impacts Current Year's Net Budget Allocation | | 1 |
| | | 3,2 |