

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Social & Family Services
Functional Name: Ontario Works / KDSB
Department: 610

Functional Description

Represents payments to the KDSB for Ontario Works programs.

Discretionary Items

Staffing Level

N/A - is funding provided through an external organization.

	<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>0</u>	<u>0</u>	<u>0</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>0</u>	<u>0</u>	<u>0</u>
	<u>962,068</u>	<u>939,164</u>	<u>877,652</u>
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Net Contribution (Requirement)	<u>(962,068)</u>	<u>(939,164)</u>	<u>(877,652)</u>

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation (939,164)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Board Projects	<u>(25,388)</u>	
	<u> </u>	<u>(25,388)</u>

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

ODB / ODSB	<u>53,556</u>	
Ontario Works	<u>9,351</u>	
Interest on General Funds	<u>23,993</u>	
	<u> </u>	<u>86,900</u>

Other Minor Items - Net Impacts 0

Current Year's Net Budget Allocation (877,652)

Comments
