CITY OF KENORA PROGRAM INFORMATION SHEET

Net Long Term Debt Charges

Net Contribution (Requirement)

Transfers

Materials, Services, Rents and Financial

Functional Area: Social and Family Services Welfare Administration / Ontario Works **Functional Name: Department:** $612 \, / \, 615 \, / \, 617$ **Functional Description** Provision of Ontario Works Assistance to "Persons in Need" for "Kenora District West" for the DSSAB, includes Kenora, Sioux Narrows, Nestor Falls and Unincorporated areas, and related recovery for services from the KDSB. Administration costs relating to the provision of Ontario Works Assistance to "Persons in Need" within the boundaries "Kenora District West". Programs included are: - Welfare Administration Van Transportation Note: ERO Position eliminated for 2005. Will be Paid directly through DSSAB **Discretionary Items Staffing Level** 1 Administrator 4 Caseworker II's (CUPE) 1 Specialized Caseworker (CUPE) 1 Senior Caseworker(CUPE) 1 Caseworker I's (CUPE) 1 Van Driver <u>2006</u> <u>2007</u> <u>2008</u> **Budget Recap** Revenues Expenditures Salaries, Wages and Employee Benefits 496,149 512,387 495,079

0

(0)

0

69,774

(565,923)

0

0

0

64,953

(577,340)

0

0

0

66,577

(561,656)

CITY OF KENORA PROGRAM INFORMATION SHEET

Reconciliation to Prior Year's Net Budget Level:

rior Year's Net Budget Allocation	
ignificant Impacts - Incremental Costs / Revenue Losses / Additional Services	
ignificant impacts - incremental Costs / Revenue Losses / Additional Services	
	
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ignificant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts	
Other Minor Items - Net Impacts	
Other Minor Items - Net Impacts Current Year's Net Budget Allocation	
Current Year's Net Budget Allocation	
Current Year's Net Budget Allocation	