CITY OF KENORA PROGRAM INFORMATION SHEET

Net Contribution (Requirement)

Functional Area: Recreational and Cultural Services **Functional Name:** Parks & Facilities Vehicles & Equipment **Department: Functional Description** Represents the net revenues (costs) of the vehicles and equipment related to parks and facilities. **Discretionary Items Staffing Level** <u>2006</u> <u>2007</u> **2008 Budget Recap** Revenues 0 Expenditures Salaries, Wages and Employee Benefits 14,382 19,823 22,033 Net Long Term Debt Charges 0 0 0 Materials, Services, Rents and Financial 31,250 28,690 42,770 Transfers (22,540)(38,702)(45,550)23,092 9,811 19,253

(23,092)

(9,811)

(19,253)

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Reconciliation to Prior Year's Net Budget Level:

rior Year's Net Budget Allocation		(9,8
ignificant Impacts - Incremental Costs / Revenue Losses / Additional Services		
Net vehicle impacts	(9,442)	
		(9,
Other Minor Items - Net Impacts		
Current Year's Net Budget Allocation		(19,
ments		
<u>aments</u>		