

**CITY OF KENORA
SOCIAL & FAMILY
EXPENDITURE SUMMARY
2008**

10-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
EXPENDITURES								
KDSB - Ontario Works	6100000	931,218	943,359	962,068	957,970	939,164	939,168	877,652
Welfare Administration	6120000	0	742	0	(34,400)	0	60,261	0
Ontario Works - Vehicle	6150000	0	11,140	(0)	3,694	0	(5,341)	0
Eligibility Review Officer	6170000	0	(781)	0	(3,351)	0	0	0
Pinecrest Home for the Aged	6210000	1,183,866	1,183,866	1,239,193	1,239,193	1,252,364	1,252,363	1,341,333
Seniors' Cruise	6240000	3,340	3,287	0	0	0	0	0
Kenora Day Care	6410000	157,048	172,094	185,379	175,764	169,603	230,200	198,584
After School Program	6420000	0	23,340	0	33,406	40,570	34,302	47,395
Summer Day Camp	6430000	0	3,950	0	6,039	8,485	8,853	9,495
Child Care	6490000	208,705	205,960	211,142	211,370	201,120	201,120	205,098
Social Housing	6710000	1,085,454	1,087,402	1,224,004	1,157,561	1,191,868	1,191,864	1,283,048
TOTAL EXPENDITURES		3,569,631	3,634,359	3,821,786	3,747,246	3,803,174	3,912,790	3,962,605