

**CITY OF KENORA
PROGRAM NET COST SUMMARY
2009**

	Net Contribution (Requirement)			\$ Change		% Change	
	2007	2008	2009	'08 vs. '07	'09 vs. '08	2008	2009
CITY CONTROLLED PROGRAMS							
General Government	(1,912,225)	(2,237,676)	(2,197,102)	(325,451)	40,574	17.0%	-1.8%
Protection to Persons and Property	(7,207,158)	(7,572,479)	(8,065,917)	(365,321)	(493,438)	5.1%	6.5%
Transportation Services	(3,441,719)	(3,501,705)	(3,536,810)	(59,986)	(35,105)	1.7%	1.0%
Environmental Services	(220,868)	(8,494)	(165,330)	212,374	(156,836)	-96.2%	1846.4%
Health Services	(94,712)	(107,213)	(106,018)	(12,501)	1,195	13.2%	-1.1%
Social and Family Services	(11,333)	(23,632)	8,626	(12,299)	32,258	108.5%	-136.5%
Recreational and Cultural Services	(2,553,960)	(2,637,391)	(2,885,153)	(83,431)	(247,762)	3.3%	9.4%
Planning and Development	(1,225,536)	(513,038)	(565,474)	712,498	(52,436)	-58.1%	10.2%
	(16,667,511)	(16,601,628)	(17,513,178)	65,883	(911,550)	-0.4%	5.5%
EXTERNAL ORGANIZATIONS	(5,198,535)	(5,382,651)	(4,542,494)	(184,116)	840,157	3.5%	-15.6%
	(21,866,046)	(21,984,279)	(22,055,672)	(118,233)	(71,393)	0.5%	0.3%

Adjustments from 2009 Budget Levels:

General Government							
Adjustment for difference in Allocated Costs	(612,291)	2,348	--				
Offsetting Expense Reduction for Service Trsf	234,773	--	--				
Protection							
Adjustment for difference in Allocated Costs	(4,313)	(139)	--				
Transportation							
Adjustment for difference in Allocated Costs	(405,871)	9,425	--				
Elimination of Long Term Debt Payments	624,958	--	--				
Recreation & Cultural							
Elimination of Long Term Debt Payments	144,121	--	--				
Planning & Development							
Elimination of Long Term Debt Payments	750,344	--	--				
Comparative net costs	(21,134,325)	(21,972,645)	(22,055,672)	838,320	83,027	4.0%	0.4%