

**CITY OF KENORA**  
**PROGRAM NET COST SUMMARY - GENERAL GOVERNMENT**  
**2009**

	Net Contribution (Requirement)			\$ Change		% Change	
	2007	2008	2009	'08 vs. '07	'09 vs. '08	2008	2009
<b>GENERAL GOVERNMENT</b>							
Mayor & Council	(238,890)	(234,688)	(267,741)	4,202	(33,053)	-1.8%	14.1%
Administrator's Office	(500,136)	(358,769)	(355,893)	141,367	2,876	-28.3%	-0.8%
Human Resources	(165,559)	(206,916)	(199,663)	(41,357)	7,253	25.0%	-3.5%
City Hall Building	(38,112)	(70,525)	(43,382)	(32,413)	27,143	85.0%	-38.5%
Finance & Administration	(1,029,677)	(1,427,862)	(1,410,928)	(398,185)	16,934	38.7%	-1.2%
Building Rentals	60,149	61,084	80,505	935	19,421	-1.6%	-31.8%
	(1,912,225)	(2,237,676)	(2,197,102)	(325,451)	40,574	17.0%	-1.8%

**Adjustments from 2009 Budget Levels:**

Adjustment for difference in Allocated Costs	(612,291)	2,348	--				
Offsetting Expense Reduction for Service Trsf	234,773	--	--				
Comparative net costs	(2,289,743)	(2,235,328)	(2,197,102)	(54,415)	(38,226)	-2.4%	-1.7%