

CITY OF KENORA
PROGRAM NET COST SUMMARY - RECREATION & CULTURAL
2009

	Net Contribution (Requirement)			\$ Change		% Change	
	2007	2008	2009	'08 vs. '07	'09 vs. '08	2008	2009
RECREATION & CULTURAL							
Parks	(500,636)	(503,524)	(498,832)	(2,888)	4,692	0.6%	-0.9%
Kenora Assembly of Resources - Special Events	(100,737)	(133,237)	(136,500)	(32,500)	(3,263)	32.3%	2.4%
Parks & Facilities Vehicles & Equipment	(9,811)	(19,253)	(37,666)	(9,442)	(18,413)	96.2%	95.6%
Kenora Recreation Centre	(1,277,316)	(1,255,887)	(1,455,945)	21,429	(200,058)	-1.7%	15.9%
JM Arena & Complex	(24,611)	(26,795)	(26,902)	(2,184)	(107)	8.9%	0.4%
Recreation - Programs	300	300	3,000	0	2,700	0.0%	-900.0%
Community Events	(6,017)	(6,115)	(1,376)	(98)	4,739	1.6%	-77.5%
Teams and Clubs	(16,500)	(16,250)	(16,000)	250	250	-1.5%	-1.5%
Public Library	(452,821)	(491,195)	(508,241)	(38,374)	(17,046)	8.5%	3.5%
Museum	(165,811)	(185,435)	(206,691)	(19,624)	(21,256)	11.8%	11.5%
	(2,553,960)	(2,637,391)	(2,885,153)	(83,431)	(247,762)	3.3%	9.4%

Adjustments from 2009 Budget Levels:

Elimination of Long Term Debt Payments	144,121	--	--				
Comparative net costs	(2,409,839)	(2,637,391)	(2,885,153)	227,552	247,762	9.4%	9.4%