

CITY OF KENORA
PROGRAM NET COST SUMMARY - PLANNING & DEVELOPMENT
2009

| | Net Contribution (Requirement) | | | \$ Change | | % Change | |
|-----------------------------------|--------------------------------|-----------|-----------|-------------|-------------|----------|-------|
| | 2007 | 2008 | 2009 | '08 vs. '07 | '09 vs. '08 | 2008 | 2009 |
| PLANNING & DEVELOPMENT | | | | | | | |
| Planning Operations | (146,827) | (162,930) | (169,194) | (16,103) | (6,264) | 11.0% | 3.8% |
| Business Enterprise Centre | (8,338) | (8,400) | (10,721) | (62) | (2,321) | 0.7% | 27.6% |
| Economic Development | (233,123) | (245,205) | (225,049) | (12,082) | 20,156 | 5.2% | -8.2% |
| Tourism | (86,904) | (96,503) | (160,510) | (9,599) | (64,007) | 11.0% | 66.3% |
| Infrastructure | (750,344) | 0 | 0 | 750,344 | 0 | -100.0% | -- |
| | (1,225,536) | (513,038) | (565,474) | 712,498 | (52,436) | -58.1% | 10.2% |

Adjustments from 2009 Budget Levels:

Elimination of Long Term Debt Payments

750,344 -- --

Comparative net costs

(475,192) (513,038) (565,474)

37,846 52,436

8.0% 10.2%