

**CITY OF KENORA  
PROGRAM INFORMATION SHEET**

**Functional Area:** General Government  
**Functional Name:** Mayor & Council  
**Department:** 111 / 112

**Functional Description**

Represents the costs attributed to operating the office of the Mayor and Council, as well as the advertising, promotion, and travel of the seven members of Council, including election costs during an election year.  
   
   
   
   
   
   
   
   
   
 

**Discretionary Items**

<u>Acct #1117040 - Advertising</u>	<u>7,100</u>
<u>Acct #1117070 - Civic Functions</u>	<u>8,250</u>
<u>Acct #1117150 - Donations</u>	<u>37,050</u>
<u>Acct #1117365 - Luncheons</u>	<u>500</u>
<u>Acct #1117400 - Materials &amp; Supplies</u>	<u>2,100</u>
<u>Acct #1117596 - Promotions</u>	<u>5,200</u>
<u>Acct #1117800 - Subscriptions / Memberships</u>	<u>14,845</u>
<u>Council Travel &amp; Conference @ \$9,500-Mayor; \$2,500/Council member</u>	<u>24,500</u>

**Staffing Level**

<u>Mayor and 6 members of Council</u>	<u>111,678</u>
<u>Status quo - wages for Mayor &amp; Council for 2009.</u>	
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	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b><u>Budget Recap</u></b>			
Revenues	<u>0</u>	<u>0</u>	<u>0</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>110,334</u>	<u>111,678</u>	<u>111,678</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>83,506</u>	<u>77,460</u>	<u>119,013</u>
	<u>45,050</u>	<u>45,550</u>	<u>37,050</u>
	<u>238,890</u>	<u>234,688</u>	<u>267,741</u>
Net Contribution (Requirement)	<u>(238,890)</u>	<u>(234,688)</u>	<u>(267,741)</u>

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**Reconciliation to Prior Year's Net Budget Level:**

**Prior Year's Net Budget Allocation** (234,688)

**Significant Impacts - Incremental Costs / Revenue Losses / Additional Services**

Health Professional Recruitment	(5,000)	
Cellular Costs	(9,600)	
Olympic Torch Relay	(15,000)	
Strategic Plan Consultant	(20,000)	
		<u>(49,600)</u>

**Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts**

Volunteer Recognition	2,500	
Staff Appreciation BBQ / Forums	450	
Communities in Bloom	1,000	
Triple Play	12,000	
Bursary / Scholarship Fund	500	
		<u>16,450</u>

**Other Minor Items - Net Impacts** 97

**Current Year's Net Budget Allocation** (267,741)

**Comments / Summary of PSAB Impacts**

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