CITY OF KENORA PROGRAM INFORMATION SHEET

Functional Area:	General Governemnt	
Functional Name:	Human Resources	
Department:	124	

Functional Description

Represents the costs attributed to providing human resource services for the City of Kenora. Co-ordinates delivery of the Health & Safety program. Monitors the WSIB program.

Discretionary Items

Staffing Level

1 Human Resources Manager	
1 Safety Officer	

Budget Recap	<u>2007</u>	<u>2008</u>	<u>2009</u>
Revenues	0	0	0
Expenditures			
Salaries, Wages and Employee Benefits	187,351	207,030	211,594
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	22,377	27,377	18,777
Transfers	(44,169)	(27,491)	(30,708)
	165,559	206,916	199,663
Net Contribution (Requirement)	(165,559)	(206,916)	(199,663)

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation

(206,916)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Economic Adjustment for staff	(4,095)	
		(4,095)

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

ther Minor Items - Net Impacts (6	Advertising	7,000	
	Subscriptions / Memberships	1,200	
ther Minor Items - Net Impacts (6	Allocated Costs	3,217	
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	urrent Year's Net Budget Allocation		(199,663)

Comments