

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Recreational and Cultural Services
Functional Name: JM Arena & Complex
Department: 738

Functional Description

This account covers City's commitment in a 10 yr partnership agreement with Rabbit Lake Community Club to manage and operate the JM Arena and Complex.

Agreement part of 'Amalgamated' recreational services.

City of Kenora responsible for utilities and mtce as per agreement.

Facility managed by Board of Directors and volunteer base.

2009 final year of current agreement

Discretionary Items

telephone and utilities (Council discretion) based on financila reports submitted by Board of Directors
financial reports due each operating season

Staffing Level

No staffing commitment

Volunteer Management Board

	<u>2007</u>	<u>2008</u>	<u>2009</u>
<u>Budget Recap</u>			
Revenues	<u>0</u>	<u>0</u>	<u>0</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>2,062</u>	<u>289</u>	<u>449</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial	<u>22,549</u>	<u>26,506</u>	<u>26,453</u>
Transfers	<u>0</u>	<u>0</u>	<u>0</u>
	<u>24,611</u>	<u>26,795</u>	<u>26,902</u>
Net Contribution (Requirement)	<u>(24,611)</u>	<u>(26,795)</u>	<u>(26,902)</u>

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation (26,795)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Increase in Allocated Pay	(160)	
Repairs / Maintenance / Cleaning	(321)	
		(481)

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Rental of own equipment	363	
		363

Other Minor Items - Net Impacts 11

Current Year's Net Budget Allocation (26,902)

Comments
