

**CITY OF KENORA  
PROGRAM INFORMATION SHEET**

**Functional Area:** Recreational and Cultural Services  
**Functional Name:** Recreation - Programs  
**Department:** 746 / 747

**Functional Description**

Programs are offered at the Recreation Centre on an as needed, requested basis.  
 Programs do not occur if registration fees, grants, donations, subsidies can not cover the gross expenses.  
 Programs cover expenses and net the City a revenue.

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746 Special Events (in & out clearance account ex Midget Championship tickets)  
 747 4 On 4 hockey revenue to cover expenditures  
 Additional program revenues

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**Discretionary Items**

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**Staffing Level**

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	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b><u>Budget Recap</u></b>			
Revenues	<u>1,200</u>	<u>1,200</u>	<u>5,000</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>0</u>	<u>0</u>	<u>0</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial	<u>900</u>	<u>900</u>	<u>2,000</u>
Transfers	<u>0</u>	<u>0</u>	<u>0</u>
	<u>900</u>	<u>900</u>	<u>2,000</u>
Net Contribution (Requirement)	<u>300</u>	<u>300</u>	<u>3,000</u>

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

<b>Prior Year's Net Budget Allocation</b>	300
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**Significant Impacts - Incremental Costs / Revenue Losses / Additional Services**

Materials and Supplies Increase for new program	(1,100)	
		(1,100)

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

Increase revenue through program expansion	3,800	
		3,800

<b>Other Minor Items - Net Impacts</b>	0
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<b>Current Year's Net Budget Allocation</b>	3,000
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**Comments**

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