

**CITY OF KENORA
SOCIAL & FAMILY
EXPENDITURE SUMMARY
2009**

03-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
EXPENDITURES								
KDSB - Ontario Works	6100000	962,068	957,970	939,164	867,564	877,652	877,642	678,653
Welfare Administration	6120000	0	(34,400)	0	44,536	0	51,213	0
Ontario Works - Vehicle	6150000	(0)	3,694	0	(5,095)	0	(5,353)	0
Eligibility Review Officer	6170000	0	(3,351)	0	0	0	0	0
Pinecrest Home for the Aged	6210000	1,239,193	1,239,193	1,252,364	1,252,363	1,341,333	1,341,333	1,358,807
Kenora Day Care	6410000	185,379	175,764	169,603	172,203	198,584	143,424	169,192
After School Program	6420000	0	33,406	40,570	34,302	47,395	40,868	51,172
Summer Day Camp	6430000	0	6,039	8,485	8,853	9,495	8,924	14,202
Child Care	6490000	211,142	211,370	201,120	197,727	205,098	205,103	158,965
Social Housing	6710000	1,224,004	1,157,561	1,191,868	1,121,128	1,283,048	1,283,051	1,039,230
TOTAL EXPENDITURES		3,821,786	3,747,246	3,803,174	3,693,580	3,962,605	3,946,205	3,470,221