

# City of Kenora - Program Net Cost Summary

Thursday, February 04, 2010

| Recreation and Cultural                       | 2008                 |       |      | 2009                 |                    |              | 2010                 |                    |              |
|---|----------------------|-------|------|----------------------|--------------------|--------------|----------------------|--------------------|--------------|
|   | Amount               | \$Chg | %Chg | Amount               | \$Chg              | %Chg         | Amount               | \$Chg              | %Chg         |
|   |                      |       |      |                      |                    |              |                      |                    |              |
| Parks   | (\$503,524)          |       |      | (\$498,832)          | \$4,692            | -0.93%       | (\$536,410)          | (\$37,578)         | 7.53%        |
| Kenora Assembly of Resources - Special Events | (\$133,237)          |       |      | (\$136,500)          | (\$3,263)          | 2.45%        | (\$136,500)          | \$0                | 0.00%        |
| Kenora and Keewatin Recreation Centres        | (\$1,275,140)        |       |      | (\$1,493,611)        | (\$218,471)        | 17.13%       | (\$1,574,952)        | (\$81,341)         | 5.45%        |
| JM Arena and Complex                          | (\$26,795)           |       |      | (\$26,902)           | (\$107)            | 0.40%        | (\$26,999)           | (\$97)             | 0.36%        |
| Recreation Programs                           | \$300                |       |      | \$3,000              | \$2,700            | 900.00%      | \$7,330              | \$4,330            | 144.33%      |
| Community Events                              | (\$6,115)            |       |      | (\$1,376)            | \$4,739            | -77.50%      | (\$1,376)            | \$0                | 0.00%        |
| Teams and Clubs                               | (\$16,250)           |       |      | (\$16,000)           | \$250              | -1.54%       | (\$24,000)           | (\$8,000)          | 50.00%       |
| Kenora Public Library                         | (\$491,195)          |       |      | (\$508,241)          | (\$17,046)         | 3.47%        | (\$530,802)          | (\$22,561)         | 4.44%        |
| Lake of the Woods Museum                      | (\$185,435)          |       |      | (\$206,691)          | (\$21,256)         | 11.46%       | (\$216,927)          | (\$10,236)         | 4.95%        |
| <b>Total</b>                                  | <b>(\$2,637,391)</b> |       |      | <b>(\$2,885,153)</b> | <b>(\$247,762)</b> | <b>9.39%</b> | <b>(\$3,040,636)</b> | <b>(\$155,483)</b> | <b>5.39%</b> |