

# City of Kenora - Program Net Cost Summary

Thursday, April 07, 2011

|                           | 2009                 |       |      | 2010                 |                   |              | 2011                 |                    |              |
|---------------------------|----------------------|-------|------|----------------------|-------------------|--------------|----------------------|--------------------|--------------|
|                           | Amount               | \$Chg | %Chg | Amount               | \$Chg             | %Chg         | Amount               | \$Chg              | %Chg         |
| <b>General Government</b> |                      |       |      |                      |                   |              |                      |                    |              |
| Mayor and Council         | (\$267,741)          |       |      | (\$288,147)          | (\$20,406)        | 7.62%        | (\$267,082)          | \$21,065           | -7.31%       |
| City Hall                 | (\$1,810,203)        |       |      | (\$1,826,170)        | (\$15,967)        | 0.88%        | (\$1,956,756)        | (\$130,587)        | 7.15%        |
| Human Resources           | (\$199,663)          |       |      | (\$216,385)          | (\$16,722)        | 8.38%        | (\$235,615)          | (\$19,230)         | 8.89%        |
| Building Rentals          | \$80,505             |       |      | \$68,878             | (\$11,627)        | -14.44%      | \$60,888             | (\$7,990)          | -11.60%      |
| <b>Total</b>              | <b>(\$2,197,102)</b> |       |      | <b>(\$2,261,824)</b> | <b>(\$64,722)</b> | <b>2.95%</b> | <b>(\$2,398,565)</b> | <b>(\$136,741)</b> | <b>6.05%</b> |