

**City of Kenora  
Social & Family  
Expenditure Summary  
2012**

10-Feb-12

PSEUDO CODE	2009		2010		2011		2012	
	Budget	Actual	Budget	Actual	Budget	Prelim	Budget	Prelim
<b>Expenditures</b>								
KDSB - Ontario Works	678,653	753,875	615,904	569,116	656,160	442,540	496,776	82,796
Welfare Administration	0	-56,147	0	-1,289	0	7,346	0	640
Ontario Works - Vehicle	0	373	0	0	0	0	0	0
Pinecrest Home for the Aged	1,358,807	1,358,807	1,385,983	1,363,694	1,383,350	1,383,350	1,411,017	0
Kenora Day Care	169,192	171,934	205,412	202,092	237,604	323,583	230,327	17,779
After School Program	51,172	55,526	51,172	90,689	94,866	112,352	144,029	4,270
Summer Day Camp	14,202	9,644	14,202	12,670	19,638	16,206	19,638	0
Child Care	158,965	158,964	160,723	155,666	158,183	158,184	157,303	26,217
Social Housing	1,039,230	986,987	1,052,818	994,543	1,137,837	1,137,837	1,080,296	180,049
<b>Total Expenditures</b>	<b>3,470,221</b>	<b>3,439,963</b>	<b>3,486,214</b>	<b>3,387,181</b>	<b>3,687,638</b>	<b>3,581,398</b>	<b>3,539,386</b>	<b>311,751</b>