

City of Kenora - Program Net Cost Summary

Friday, March 08, 2013

	2011			2012			2013		
	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
General Government	(\$2,398,565)			(\$2,619,958)	(\$221,393)	9.23%	(\$2,684,687)	(\$64,729)	2.47%
Protection	(\$8,243,920)			(\$8,683,155)	(\$439,235)	5.33%	(\$8,764,407)	(\$81,252)	0.94%
Transportation	(\$3,532,555)			(\$3,751,106)	(\$218,551)	6.19%	(\$3,754,561)	(\$3,455)	0.09%
Environmental	(\$166,784)			(\$148,961)	\$17,823	-10.69%	(\$140,357)	\$8,604	-5.78%
Health	(\$99,222)			(\$90,036)	\$9,186	-9.26%	(\$98,310)	(\$8,274)	9.19%
Social and Family	(\$31,294)			(\$28,893)	\$2,401	-7.67%	\$0	\$28,893	-100.00%
Recreation and Cultural	(\$3,174,793)			(\$3,415,033)	(\$240,240)	7.57%	(\$3,361,319)	\$53,714	-1.57%
Planning and Development	(\$553,803)			(\$679,705)	(\$125,902)	22.73%	(\$891,641)	(\$211,936)	31.18%
External Organizations	(\$5,034,060)			(\$4,926,553)	\$107,506	-2.14%	(\$5,095,523)	(\$168,970)	3.43%
Total	(\$23,234,997)			(\$24,343,401)	(\$1,108,404)	4.77%	(\$24,790,806)	(\$447,406)	1.84%