

CITY OF KENORA
PROGRAM INFORMATION SUMMARY - GENERAL GOVERNMENT
2007

	Net Contribution (Requirement)			\$ Change		% Change	
	2005	2006	2007	'06 vs. '05	'07 vs. '06	2006	2007
GENERAL GOVERNMENT							
Mayor & Council	(130,518)	(186,547)	(238,890)	(56,029)	(52,343)	42.9%	28.1%
Administrator's Office	(361,252)	(406,552)	(500,136)	(45,300)	(93,584)	12.5%	23.0%
Human Resources	(122,624)	(128,571)	(165,559)	(5,947)	(36,988)	4.8%	28.8%
City Hall Building	4,373	5,162	(38,112)	789	(43,274)	-18.0%	838.3%
Finance & Administration	(645,639)	(684,876)	(1,020,648)	(39,237)	(335,772)	6.1%	49.0%
Building Rentals	332	18,792	60,149	18,460	41,357	-5560.2%	-220.1%
Carpenters	(39,003)	(18,198)	0	20,805	18,198	-53.3%	-100.0%
	(1,294,331)	(1,400,790)	(1,903,196)	(106,459)	(502,406)	8.2%	35.9%

Adjustments:

Allocated cost Reduction per Council Mandate	--	--	708,447				
Offsetting Expense Reduction for Service Trsf	--	--	(174,664)				
Comparative net costs	(1,294,331)	(1,400,790)	(1,369,413)	106,459	(31,377)	8.2%	-2.2%