

**CITY OF KENORA
SOCIAL & FAMILY
EXPENDITURE SUMMARY
2007**

26-Apr-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
EXPENDITURES								
KDSB - Ontario Works	6100000	873,807	917,152	931,218	943,359	962,068	957,036	939,164
Welfare Administration	6120000	0	6,215	0	742	0	1,720	0
Ontario Works - Vehicle	6150000	0	(367)	0	11,140	(0)	4,086	0
Employment Support	6160000	0	(985)	0	0	0	0	0
Eligibility Review Officer	6170000	0	(2,979)	0	(781)	0	0	0
Pinecrest Home for the Aged	6210000	1,262,109	1,262,109	1,183,866	1,183,866	1,239,193	1,239,193	1,252,364
Seniors' Cruise	6240000	2,700	3,199	3,340	3,287	0	0	0
Kenora Day Care	6410000	189,232	167,044	157,048	172,094	185,379	190,766	169,603
After School Program	6420000	0	3,195	0	23,340	0	33,376	40,570
Summer Day Camp	6430000	0	4,104	0	3,950	0	6,039	8,485
Child Care	6490000	180,663	173,831	208,705	205,960	211,142	209,652	201,120
Social Housing	6710000	1,006,393	1,021,162	1,085,454	1,087,402	1,224,004	1,223,088	1,191,868
TOTAL EXPENDITURES		3,514,904	3,553,679	3,569,631	3,634,359	3,821,786	3,864,956	3,803,174