

Budget Summary - 2004 (Approved March 25, 2004)

Program	2004					Municipal Share	2003 Municipal Levy	Change	
	Gross Expenditure	Provincial/Federal	Other Revenue	Net Expenditure	Transfer to (from) Reserve			Increase/ (Decrease)	%
Ontario Works and related									
Expenditure for clients	\$ 6,187,000	\$ 4,949,600	\$ 2,800	\$ 1,234,600	\$ 105,000	\$ 1,339,600	\$ 1,262,400	\$ 77,200	
Program delivery	1,148,671	730,703	-	417,968	-	417,968	362,053	55,915	
Program support allocation	1,113,905	542,631	-	571,274	-	571,274	567,039	4,235	
Additons	450,000	450,000	-	-	-	-	-	-	
National Child Benefit	170,000	-	-	170,000	(170,000)	-	-	-	
	9,069,576	6,672,934	2,800	2,393,842	(65,000)	2,328,842	2,191,492	137,350	6.27
North Intake Screening Unit	1,793,357	-	1,793,357	-	-	-	-	-	
Children's Services									
Expenditure for clients	2,266,711	1,732,492	50,000	484,219	-	484,219	476,259	7,960	
Program delivery	116,637	56,729	-	59,908	-	59,908	51,185	8,723	
Program support allocation	190,121	28,707	-	161,414	-	161,414	155,147	6,267	
	2,573,469	1,817,928	50,000	705,541	-	705,541	682,591	22,950	3.36
Ontario Disability Support Program									
Expenditure for clients	14,325,000	11,460,000	-	2,865,000	65,000	2,930,000	2,871,398	58,602	
Province - to operate program	945,000	472,500	-	472,500	-	472,500	460,588	11,912	
Program support allocation	16,644	-	-	16,644	-	16,644	24,960	(8,316)	
	15,286,644	11,932,500	-	3,354,144	65,000	3,419,144	3,356,946	62,198	1.85
Social Housing									
Direct delivery	3,985,136	1,571,431	886,200	1,527,505	-	1,527,505	1,393,993	133,512	
Program support allocation	625,743	-	-	625,743	-	625,743	621,949	3,794	
	4,610,879	1,571,431	886,200	2,153,248	-	2,153,248	2,015,942	137,306	6.81
Emergency Medical Services									
Direct delivery	4,613,548	1,961,857	-	2,651,691	127,384	2,779,075	2,578,557	200,518	
Program support allocation	584,600	226,317	-	358,283	-	358,283	328,901	29,382	
	5,198,148	2,188,174	-	3,009,974	127,384	3,137,358	2,907,458	229,900	7.91
Board and related									
Board	113,000	-	-	113,000	-	113,000	106,845	6,155	
Accommodations - Blind River Property	-	-	41,205	(41,205)	41,205	-	-	-	
	113,000	-	41,205	71,795	41,205	113,000	106,845	6,155	5.76
Sub-total	38,645,073	24,182,967	2,773,562	11,688,544	168,589	11,857,133	11,261,274	595,859	5.29
Prior Years Surplus Refunded to Offset Municipal Contribution	-	-	-	-	-	(423,021)	(288,782)	(134,239)	
Total	38,645,073	24,182,967	2,773,562	11,688,544	168,589	11,434,112	10,972,492	461,620	4.21