

Budget Summary - 2005 (Approved February 24, 2005)

Program	2005					2004	Change		% of Budget Increase	
	Gross Expenditure	Provincial/Federal	Other Revenue	Net Expenditure	Transfer to (from) Reserve	Municipal Share	Municipal Share	Increase/(Decrease)		%
Children's Services										
Providers	\$ 2,534,904	\$ 1,947,161	\$ 50,000	\$ 537,743	\$ -	\$ 537,743	\$ 484,219	\$ 53,524		
Program Delivery	324,888	93,686	-	231,202	-	231,202	221,322	9,880		
	2,859,792	2,040,847	50,000	768,945	-	768,945	705,541	63,404	8.99	0.53
Emergency Medical Services										
Operating	4,817,992	2,058,187	-	2,759,805	(72,616)	2,687,189	2,294,788	392,401		
Capital/Renovations	130,000	-	-	130,000	(130,000)	-	-	-		
Program Management	1,170,063	228,687	-	941,376	-	941,376	842,570	98,806		
	6,118,055	2,286,874	-	3,831,181	(202,616)	3,628,565	3,137,358	491,207	15.66	4.14
Housing Services										
Program	2,471,636	1,185,759	-	1,285,877	-	1,285,877	1,264,894	20,983		
Program Delivery	941,268	-	-	941,268	-	941,268	888,354	52,914		
	3,412,904	1,185,759	-	2,227,145	-	2,227,145	2,153,248	73,897	3.43	0.62
Ontario Disability Support Program										
Clients	3,119,000	-	-	3,119,000	80,000	3,199,000	2,930,000	269,000		
Program Administration	475,871	-	-	475,871	-	475,871	489,144	(13,273)		
	3,594,871	-	-	3,594,871	80,000	3,674,871	3,419,144	255,727	7.48	2.16
Ontario Works and related										
Clients	5,956,200	4,771,760	4,240	1,180,200	120,000	1,300,200	1,339,600	(39,400)		
Program Delivery	2,411,382	1,394,996	-	1,016,386	-	1,016,386	989,242	27,144		
Additons	487,420	487,420	-	-	-	-	-	-		
Enhanced Funding	596,293	-	596,293	-	-	-	-	-		
National Child Benefit	200,000	-	-	200,000	(200,000)	-	-	-		
	9,651,295	6,654,176	600,533	2,396,586	(80,000)	2,316,586	2,328,842	(12,256)	(0.53)	(0.10)
North Intake Screening Unit	1,783,357	-	1,783,357	-	-	-	-	-		
Board and related										
Board	113,000	-	-	113,000	-	113,000	113,000	-		
Accommodations - Blind River Property	-	-	35,683	(35,683)	35,683	-	-	-		
	113,000	-	35,683	77,317	35,683	113,000	113,000	-	-	-
Total	\$ 27,533,274	\$ 12,167,656	\$ 2,469,573	\$ 12,896,045	\$ (166,933)	\$ 12,729,112	\$ 11,857,133	\$ 871,979	7.35	7.35