



**Budget Summary - Approved April 27, 2006**

Program	2006					2005	Change		% of Budget Increase
	Gross Expenditure	Provincial/Federal	Other Revenue	Net Expenditure	Transfer to (from) Reserve	Municipal Share	Municipal Share	Increase/(Decrease)	
<b>Children's Services</b>									
Providers	\$ 4,187,423	\$ 3,622,073	\$ 50,000	\$ 515,350	\$ -	\$ 515,350	\$ 537,743	\$ (22,393)	
Program Delivery	543,326	227,836	-	315,490	-	315,490	231,202	84,288	
	4,730,749	3,849,909	50,000	830,840	-	830,840	768,945	61,895	8.05
<b>Emergency Medical Services</b>									
Operating	5,107,936	2,553,609	-	2,554,327	(84,616)	2,469,711	2,687,189	(217,478)	
Capital/Renovations	-	-	-	-	-	-	-	-	
Program Management	1,212,217	247,548	-	964,669	-	964,669	941,376	23,293	
	6,320,153	2,801,157	-	3,518,996	(84,616)	3,434,380	3,628,565	(194,185)	(5.35)
<b>Housing Services</b>									
Program	2,670,598	1,245,230	-	1,425,368	-	1,425,368	1,285,877	139,491	
Program Delivery	916,087	-	-	916,087	-	916,087	941,268	(25,181)	
	3,586,685	1,245,230	-	2,341,455	-	2,341,455	2,227,145	114,310	5.13
<b>Ontario Disability Support Program</b>									
Clients	3,157,840	-	-	3,157,840	75,000	3,232,840	3,199,000	33,840	
Program Administration	470,914	-	-	470,914	-	470,914	475,871	(4,957)	
	3,628,754	-	-	3,628,754	75,000	3,703,754	3,674,871	28,883	0.79
<b>Ontario Works and related</b>									
Clients	5,730,650	4,593,210	6,640	1,130,800	115,000	1,245,800	1,300,200	(54,400)	
Program Delivery	2,529,757	1,280,089	7,000	1,242,668	-	1,242,668	1,016,386	226,282	
Additions	487,420	487,420	-	-	-	-	-	-	
Enhanced Funding	-	-	-	-	-	-	-	-	
National Child Benefit	190,000	-	-	190,000	(190,000)	-	-	-	
	8,937,827	6,360,719	13,640	2,563,468	(75,000)	2,488,468	2,316,586	171,882	7.42
<b>Board and related</b>									
Board	114,000	-	-	114,000	-	114,000	113,000	1,000	
Accommodations - Blind River Property	-	-	36,403	(36,403)	36,403	-	-	-	
	114,000	-	36,403	77,597	36,403	114,000	113,000	1,000	0.88
<b>Total</b>	<b>\$ 27,318,168</b>	<b>\$ 14,257,015</b>	<b>\$ 100,043</b>	<b>\$ 12,961,110</b>	<b>\$ (48,213)</b>	<b>\$ 12,912,897</b>	<b>\$ 12,729,112</b>	<b>\$ 183,785</b>	<b>1.44</b>