



Budget Summary - Approved February 24, 2011										% of Budget Increase
Program	2011					Municipal Share	2010 Municipal Share	Change		
	Gross Expenditure	Provincial/Federal	Other Revenue	Net Expenditure	Transfer to (from) Reserve			Increase/(Decrease)	%	
Income Redistribution Programs										
Children's Services										
Providers	\$ 3,736,010	\$ 3,069,496	\$ 100,000	\$ 566,514	\$ -	\$ 566,514	\$ 561,514	\$ 5,000		
Program Delivery	734,579	251,852	-	482,727	-	482,727	502,707	(19,980)		
	4,470,589	3,321,348	100,000	1,049,241	-	1,049,241	1,064,221	(14,980)	(1.41)	(0.12)
Housing Services										
Program	3,770,333	2,011,538	-	1,758,795	(32,017)	1,726,778	1,721,141	5,637		
Program Delivery	1,289,704	117,770	-	1,171,934	(29,400)	1,142,534	1,149,468	(6,934)		
	5,060,038	2,129,308	-	2,930,729	(61,417)	2,869,312	2,870,609	(1,297)	(0.05)	(0.01)
Ontario Works and related										
Clients	7,895,918	6,486,374	14,670	1,394,875	-	1,394,875	1,330,864	64,011		
Program Delivery	3,244,597	1,792,197	-	1,452,400	-	1,452,400	1,222,847	229,553		
Additons	229,180	185,795	-	43,385	-	43,385	75,700	(32,315)		
	11,369,695	8,464,366	14,670	2,890,660	-	2,890,660	2,629,411	261,249	9.94	2.09
Algoma Benefits Children	175,000	-	-	175,000	-	175,000	175,000	-	-	-
Subtotal - Income Redistribution Programs	21,075,322	13,915,022	114,670	7,045,630	(61,417)	6,984,213	6,739,241	244,972	3.64	1.96
Health Services Program										
Emergency Medical Services	7,686,586	3,988,966	20,000	3,677,620	13,000	3,690,620	3,722,527	(31,907)	(0.86)	(0.25)
Provincial Levy										
Ontario Disability Support Program										
Clients	-	-	-	-	-	-	1,939,325	(1,939,325)	(100.00)	(15.50)
Board and related										
Board	118,100	-	-	118,100	-	118,100	112,948	5,152		
Accommodations - Blind River Property	-	-	-	-	-	-	-	-		
Subtotal - Board and related	118,100	-	-	118,100	-	118,100	112,948	5,152	4.56	0.04
Total	\$ 28,880,007	\$ 17,903,988	\$ 134,670	\$ 10,841,350	\$ (48,417)	\$ 10,792,933	\$ 12,514,041	\$ (1,721,108)	(13.75)	(13.75)
Transfer from Reserve for Working Funds	190,000	-	-	-	(190,000)		-	-	-	
	29,070,007	17,903,988	134,670	10,841,350	(238,417)	10,792,933	12,514,041	(1,721,108)	(13.75)	