



Budget Summary - Approved February 22, 2007										% of Budget Increase
Program	2007					Municipal Share	2006 Municipal Share	Change		
	Gross Expenditure	Provincial/Federal	Other Revenue	Net Expenditure	Transfer to (from) Reserve			Increase/ (Decrease)	%	
<b>Income Redistribution Programs</b>										
<b>Children's Services</b>										
Providers	\$ 2,793,370	\$ 2,243,855	\$ 25,000	\$ 524,515	\$ -	\$ 524,515	\$ 515,350	\$ 9,165		
Program Delivery	612,806	147,190	-	465,616	-	465,616	315,490	150,126		
	3,406,176	2,391,045	25,000	990,131	-	990,131	830,840	159,291	19.17	1.23
<b>Housing Services</b>										
Program	3,210,539	1,578,288	-	1,632,251	(16,045)	1,616,206	1,425,368	190,838		
Program Delivery	977,891	61,039	-	916,852	-	916,852	916,087	765		
	4,188,430	1,639,327	-	2,549,103	(16,045)	2,533,058	2,341,455	191,603	8.18	1.48
<b>Ontario Works and related</b>										
Clients	5,868,290	4,656,457	6,640	1,205,193	105,000	1,310,193	1,245,800	64,393		
Program Delivery	2,565,985	1,484,158	-	1,081,827	-	1,081,827	1,242,668	(160,841)		
Addictions	408,502	326,802	-	81,700	-	81,700	-	81,700		
National Child Benefit	175,000	-	-	175,000	(175,000)	-	-	-		
	9,017,777	6,467,417	6,640	2,543,720	(70,000)	2,473,720	2,488,468	(14,748)	(0.59)	(0.11)
<b>Subtotal - Income Redistribution Programs</b>	16,612,383	10,497,789	31,640	6,082,954	(86,045)	5,996,909	5,660,763	336,146	5.94	2.60
<b>Health Services Program</b>										
<b>Emergency Medical Services</b>										
Operating	5,593,028	2,995,210	-	2,597,818	40,384	2,638,202	2,469,711	168,491		
Capital/Renovations	30,000	-	-	30,000	-	30,000	-	30,000		
Program Management	1,188,983	279,750	-	909,233	-	909,233	964,669	(55,436)		
<b>Subtotal - Health Services Program</b>	6,812,011	3,274,960	-	3,537,051	40,384	3,577,435	3,434,380	143,055	4.17	1.11
<b>Provincial Levy</b>										
<b>Ontario Disability Support Program</b>										
Clients	3,492,120	-	-	3,492,120	70,000	3,562,120	3,232,840	329,280		
Program Administration	476,400	-	-	476,400	-	476,400	470,914	5,486		
<b>Subtotal - Provincial Levy</b>	3,968,520	-	-	3,968,520	70,000	4,038,520	3,703,754	334,766	9.04	2.59
<b>Board and related</b>										
Board	115,175	-	-	115,175	-	115,175	114,000	1,175		
Accommodations - Blind River Property	-	-	32,503	(32,503)	32,503	-	-	-		
<b>Subtotal - Board and related</b>	115,175	-	32,503	82,672	32,503	115,175	114,000	1,175	1.03	0.01
<b>Total</b>	\$ 27,508,089	\$ 13,772,749	\$ 64,143	\$ 13,671,197	\$ 56,842	\$ 13,728,039	\$ 12,912,897	\$ 815,142	6.31	6.31
<b>Transfer from Reserve for Working Funds</b>	-	-	-	-	(230,000)	(230,000)	-	-	-	-
	27,508,089	13,772,749	64,143	13,671,197	(173,158)	13,498,039	12,912,897	585,142	4.53	4.53