



Budget Summary - Approved February 29, 2008

Program	2008						2007	Change		% of Budget Increase
	Gross Expenditure	Provincial/Federal	Other Revenue	Net Expenditure	Transfer to (from) Reserve	Municipal Share	Municipal Share	Increase/ (Decrease)	%	
Income Redistribution Programs										
Children's Services										
Providers	\$ 3,791,341	\$ 3,135,962	\$ 50,000	\$ 605,379	\$ (58,990)	\$ 546,389	\$ 524,515	\$ 21,874		
Program Delivery	612,533	147,190	-	465,343	-	465,343	465,616	(273)		
	4,403,874	3,283,152	50,000	1,070,722	(58,990)	1,011,732	990,131	21,601	2.18	0.16
Housing Services										
Program	3,750,290	1,998,928	-	1,751,362	(16,045)	1,735,317	1,616,206	119,111		
Program Delivery	1,043,882	102,083	-	941,799	-	941,799	916,852	24,947		
	4,794,172	2,101,011	-	2,693,161	(16,045)	2,677,116	2,533,058	144,058	5.69	1.05
Ontario Works and related										
Clients	6,231,900	4,995,910	6,960	1,229,030	75,000	1,304,030	1,310,193	(6,163)		
Program Delivery	2,636,205	1,528,652	-	1,107,553	-	1,107,553	1,081,827	25,726		
Addictions	408,502	326,802	-	81,700	-	81,700	81,700	-		
National Child Benefit	175,000	-	-	175,000	(175,000)	-	-	-		
	9,451,607	6,851,364	6,960	2,593,283	(100,000)	2,493,283	2,473,720	19,563	0.79	0.14
Subtotal - Income Redistribution Programs	18,649,653	12,235,527	56,960	6,357,166	(175,035)	6,182,131	5,996,909	185,222	3.09	1.35
Health Services Program										
Emergency Medical Services										
Operating	6,173,536	3,355,940	20,000	2,797,596	15,384	2,812,980	2,638,202	174,778		
Capital/Renovations	55,000	-	-	55,000	(25,000)	30,000	30,000	-		
Program Management	1,127,116	372,882	-	754,234	-	754,234	909,233	(154,999)		
Subtotal - Health Services Program	7,355,652	3,728,822	20,000	3,606,830	(9,616)	3,597,214	3,577,435	19,779	0.55	0.14
Provincial Levy										
Ontario Disability Support Program										
Clients	2,837,710	-	-	2,837,710	70,000	2,907,710	3,562,120	(654,410)		
Program Administration	486,392	-	-	486,392	-	486,392	476,400	9,992		
Subtotal - Provincial Levy	3,324,102	-	-	3,324,102	70,000	3,394,102	4,038,520	(644,418)	(15.96)	(4.69)
Board and related										
Board	112,948	-	-	112,948	-	112,948	115,175	(2,227)		
Accommodations - Blind River Property	-	-	28,143	(28,143)	28,143	-	-	-		
Subtotal - Board and related	112,948	-	28,143	84,805	28,143	112,948	115,175	(2,227)	(1.93)	(0.02)
Total	\$ 29,442,355	\$ 15,964,349	\$ 105,103	\$ 13,372,903	\$ (86,508)	\$ 13,286,395	\$ 13,728,039	\$ (441,644)	(3.22)	(3.22)
Transfer from Reserve for Working Funds	-	-	-	-	(50,000)	(50,000)	(230,000)	-	-	
	29,442,355	15,964,349	105,103	13,372,903	(136,508)	13,236,395	13,498,039	(261,644)	(1.94)	