



Budget Summary - Approved February 26, 2009

Program	2009					Municipal Share	2008	Change		% of Budget Increase
	Gross Expenditure	Provincial/Federal	Other Revenue	Net Expenditure	Transfer to (from) Reserve		Municipal Share	Increase/(Decrease)	%	
Income Redistribution Programs										
Children's Services										
Providers	\$ 3,793,951	\$ 3,164,737	\$ 75,000	\$ 554,214	\$ -	\$ 554,214	\$ 546,389	\$ 7,825		
Program Delivery	599,641	124,936	-	474,705	-	474,705	465,343	9,362		
	4,393,592	3,289,673	75,000	1,028,919	-	1,028,919	1,011,732	17,187	1.70	0.13
Housing Services										
Program	4,634,210	2,690,920	-	1,943,290	(163,000)	1,780,290	1,735,317	44,973		
Program Delivery	1,117,968	77,000	-	1,040,968	-	1,040,968	941,799	99,169		
	5,752,178	2,767,920	-	2,984,258	(163,000)	2,821,258	2,677,116	144,142	5.38	1.08
Ontario Works and related										
Clients	6,501,375	5,222,500	7,540	1,271,335	105,000	1,376,335	1,304,030	72,305		
Program Delivery	2,728,833	1,587,688	-	1,141,145	-	1,141,145	1,107,553	33,592		
Addicitons	408,502	332,802	-	75,700	-	75,700	81,700	(6,000)		
National Child Benefit	175,000	-	-	175,000	(175,000)	-	-	-		
	9,813,710	7,142,990	7,540	2,663,180	(70,000)	2,593,180	2,493,283	99,897	4.01	0.75
Subtotal - Income Redistribution Programs	19,959,480	13,200,583	82,540	6,676,357	(233,000)	6,443,357	6,182,131	261,226	4.23	1.97
Health Services Program										
Emergency Medical Services										
Operating	6,290,483	3,373,932	20,000	2,896,551	384	2,896,935	2,812,980	83,955		
Capital/Renovations	-	-	-	-	-	-	30,000	(30,000)		
Program Management	1,179,387	373,891	-	805,496	-	805,496	754,234	51,262		
Subtotal - Health Services Program	7,469,870	3,747,823	20,000	3,702,047	384	3,702,431	3,597,214	105,217	2.92	0.79
Provincial Levy										
Ontario Disability Support Program										
Clients	3,127,119	-	-	3,127,119	70,000	3,197,119	2,907,710	289,409		
Program Administration	67,019	-	-	67,019	-	67,019	486,392	(419,373)		
Subtotal - Provincial Levy	3,194,138	-	-	3,194,138	70,000	3,264,138	3,394,102	(129,964)	(3.83)	(0.98)
Board and related										
Board	112,948	-	-	112,948	-	112,948	112,948	-		
Accommodations - Blind River Property	-	-	44,207	(44,207)	44,207	-	-	-		
Subtotal - Board and related	112,948	-	44,207	68,741	44,207	112,948	112,948	-	-	-
Total	\$ 30,736,436	\$ 16,948,406	\$ 146,747	\$ 13,641,283	\$ (118,409)	\$ 13,522,874	\$ 13,286,395	\$ 236,479	1.78	1.78
Transfer from Reserve for Working Funds	-	-	-	-	-	-	(50,000)	-	-	-
	30,736,436	16,948,406	146,747	13,641,283	(118,409)	13,522,874	13,236,395	286,479	2.16	