



Budget Summary - Approved February 19, 2010										% of Budget Increase
Program	2010					Municipal Share	2009 Municipal Share	Change		
	Gross Expenditure	Provincial/Federal	Other Revenue	Net Expenditure	Transfer to (from) Reserve			Increase/(Decrease)	%	
Income Redistribution Programs										
Children's Services										
Providers	\$ 3,689,229	\$ 3,027,715	\$ 100,000	\$ 561,514	\$ -	\$ 561,514	\$ 554,214	\$ 7,300		
Program Delivery	627,643	124,936	-	502,707	-	502,707	474,705	28,002		
	4,316,871	3,152,651	100,000	1,064,220	-	1,064,220	1,028,919	35,301	3.43	0.26
Housing Services										
Program	5,425,182	3,601,705	-	1,823,477	(102,337)	1,721,141	1,780,290	(59,149)		
Program Delivery	1,404,652	255,184	-	1,149,468	-	1,149,468	1,040,968	108,500		
	6,829,834	3,856,889	-	2,972,945	(102,337)	2,870,608	2,821,258	49,350	1.75	0.36
Ontario Works and related										
Clients	7,649,800	6,211,620	7,314	1,430,867	5,000	1,435,867	1,376,335	59,532		
Program Delivery	2,845,591	1,640,542	-	1,205,049	-	1,205,049	1,141,145	63,904		
Additions	408,502	332,802	-	75,700	-	75,700	75,700	-		
National Child Benefit	175,000	-	-	175,000	(175,000)	-	-	-		
	11,078,893	8,184,964	7,314	2,886,616	(170,000)	2,716,616	2,593,180	123,436	4.76	0.91
Subtotal - Income Redistribution Programs	22,225,598	15,194,503	107,314	6,923,781	(272,337)	6,651,444	6,443,357	208,087	3.23	1.54
Health Services Program										
Emergency Medical Services	7,577,074	3,809,931	25,000	3,742,143	(19,616)	3,722,527	3,702,431	20,096	0.54	0.15
Provincial Levy										
Ontario Disability Support Program										
Clients	1,939,325	-	-	1,939,325	70,000	2,009,325	3,197,119	(1,187,794)		
Program Administration	17,798	-	-	17,798	-	17,798	67,019	(49,221)		
Subtotal - Provincial Levy	1,957,123	-	-	1,957,123	70,000	2,027,123	3,264,138	(1,237,015)	(37.90)	(9.15)
Board and related										
Board	112,948	-	-	112,948	-	112,948	112,948	(0)		
Accommodations - Blind River Property	-	-	-	-	-	-	-	-		
Subtotal - Board and related	112,948	-	-	112,948	-	112,948	112,948	(0)	(0.00)	(0.00)
Total	\$ 31,872,742	\$ 19,004,434	\$ 132,314	\$ 12,735,994	\$ (221,953)	\$ 12,514,041	\$ 13,522,874	\$ (1,008,833)	(7.46)	(7.46)
Transfer from Reserve for Working Funds	-	-	-	-	-	-	-	-	-	-
	31,872,742	19,004,434	132,314	12,735,994	(221,953)	12,514,041	13,522,874	(1,008,833)	(7.46)	