

Finance & Administration

Connie Morphet, Director of Finance & Administration



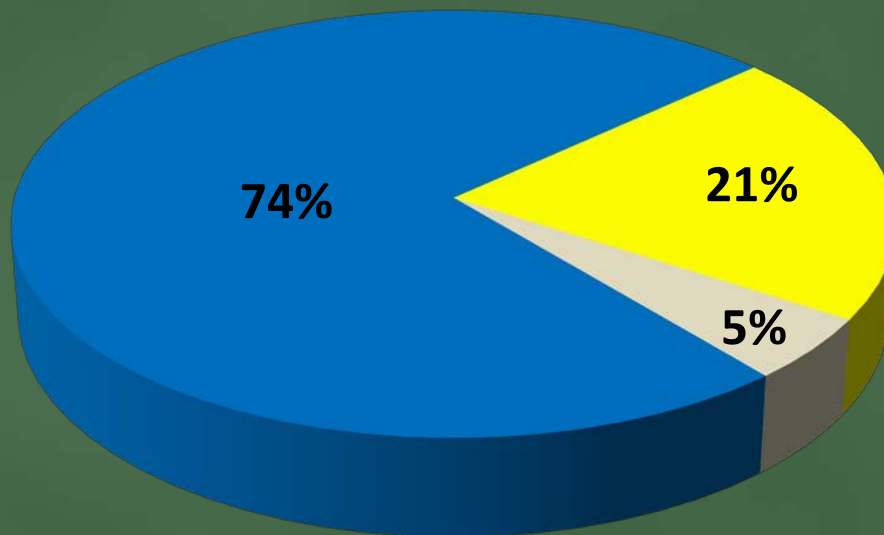
Conseil des Services du District de
Manitoulin-Sudbury
District Services Board

2012 Budget

	2012 Total Budget	2012 Federal and Provincial Share	2012 Municipal Share
Ontario Works	6,528,069	4,856,656	1,671,413
Child Care	3,453,213	2,847,145	606,068
Social Housing	3,761,712	1,779,643	1,982,069
EMS	11,597,112	7,285,533	4,311,579
Interest	(99,163)	-	(99,163)
Net Budget	25,240,943	16,768,977	8,471,966

Ontario Works Cost Sharing

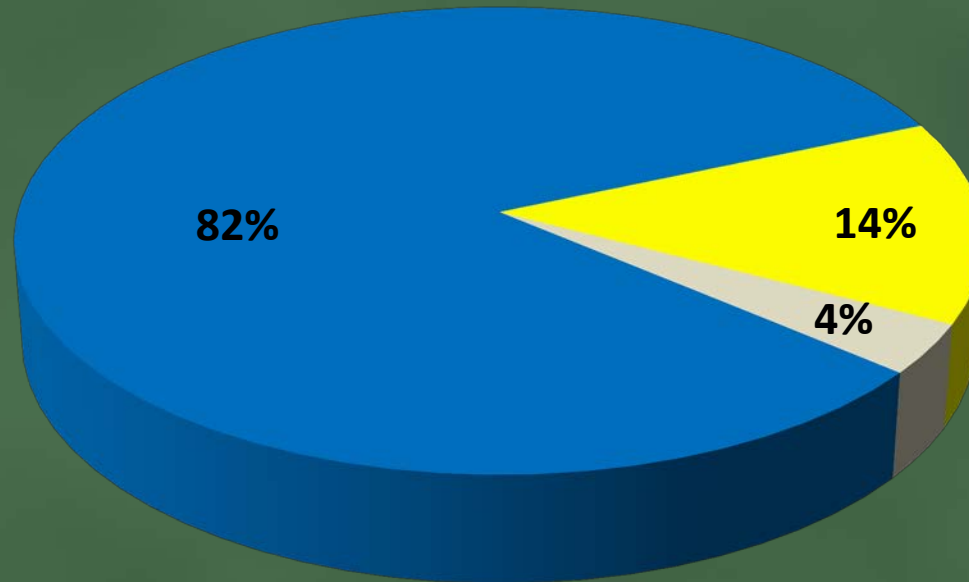
- Government Share
- Municipal Share
- TWOMO Share



2012 Budget \$6,528,069

Child Care Cost Sharing

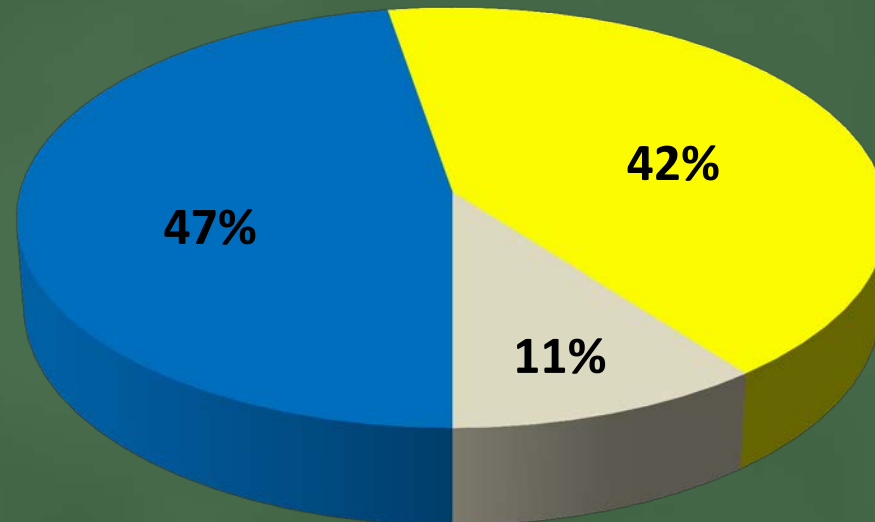
- Government Share
- Municipal Share
- TWOMO Share



2012 Budget \$3,453,213

Social Housing Cost Sharing

■ Government Share ■ Municipal Share
■ TWOMO Share

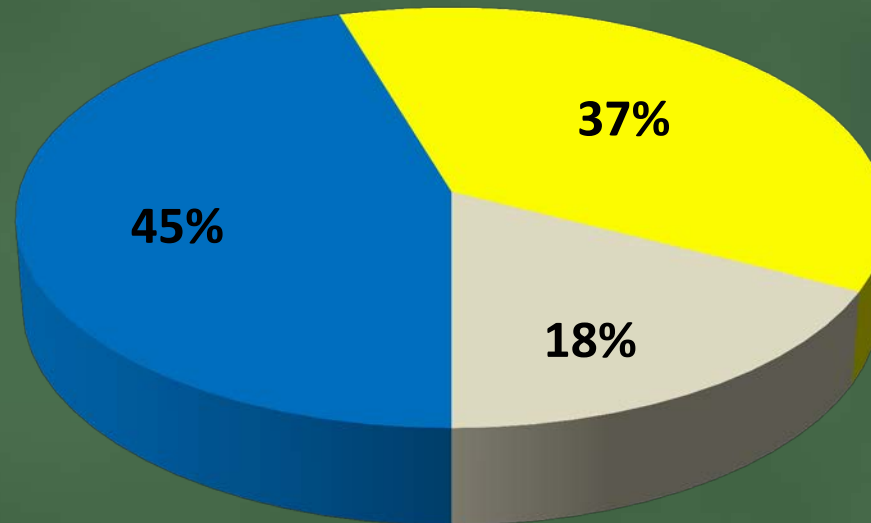


2012 Budget \$3,761,712



EMS Cost Sharing

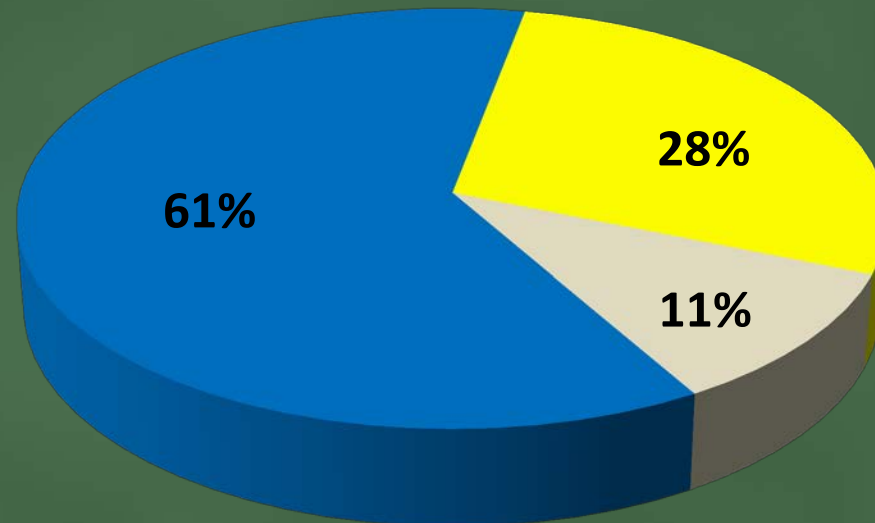
■ Government Share ■ Municipal Share
■ TWOMO Share



2012 Budget \$11,597,112

Total Budget Cost Sharing

■ Government Share ■ Municipal Share
■ TWOMO Share



2012 Budget \$25,240,943



Apportionment

Apportionment is the funding provided from municipalities for the services and programs provided by the DSB.

Apportionment is calculated annually and invoiced monthly.

The apportionment formula is determined by the DSSAB Act.

Apportionment

Current Value Assessment (CVA) is received from the Municipal Property Assessment Corporation (MPAC).

Tax Ratio bylaws are submitted by municipalities.

Weighted Assessment is calculated by multiplying the CVA by the Tax Ratio.

Weighted Assessment Calculation

Modified Default Formula includes payments in lieu (PIL) and power dam assessments.

PIL assessments are included on the CVA as provided by MPAC.

There are power dam assessments for three municipalities.

The total weighted assessment for all organized municipalities determines percentage of weighted assessment.

Apportionment Allocation

2012 Budget

Municipality	%	\$
Assiginack	4.028%	341,231.12
Gordon & Barrie Island	2.885%	244,444.45
Cockburn Island	0.418%	35,438.46
Billings	3.697%	313,202.33
Central Manitoulin	8.153%	690,738.22
Burpee/Mills	1.586%	134,379.24
Tehkummah	1.707%	144,644.38
NEMI	12.508%	1,059,634.74
Gore Bay	1.897%	160,702.07
Killarney	7.171%	607,517.14

Municipality	%	\$
Baldwin	1.132%	95,931.93
Chapleau	2.254%	190,946.15
Espanola	13.745%	1,164,456.99
French River	11.718%	992,734.02
Markstay/Warren	5.307%	449,599.58
Nairn & Hyman	1.609%	136,312.30
Sables-Spanish	6.318%	535,273.66
St Charles	4.094%	346,862.21
Total Organized Municipal	90.228%	7,644,048.99
Manitoulin Unorganized	0.344%	29,122.71
Sudbury Unorganized	9.429%	798,794.30
Total Budget	100.000%	8,471,966.00

Thank You



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