



## 2022 TOTAL BUDGET

Cost Centre	2022 Total Budget	2021 Total Budget	% Variance Gross Program	2022 Fed/Prov Share	2021 Fed/Prov Share	2022 Municipal Share	2021 Municipal Share	Municipal Variance	% Variance Program	% Variance of Total Municipal
<b>Ontario Works Programs</b>	7,992,665	8,553,712	-6.56%	7,286,047	7,835,828	706,618	717,884	(11,266)		-0.11%
OW Program Support	672,826	659,085		336,413	329,543	336,413	329,542	6,871		
<b>Net Ontario Works</b>	<b>8,665,491</b>	<b>9,212,797</b>		<b>7,622,460</b>	<b>8,165,371</b>	<b>1,043,031</b>	<b>1,047,426</b>	<b>(4,395)</b>	-0.42%	<b>-0.04%</b>
<b>Children's Services</b>	9,600,069	9,253,447	3.75%	9,335,961	8,963,651	264,108	289,796	(25,688)		
CS Program Support	426,499	400,811		22,569	22,569	403,930	378,242	25,688		
<b>Net Children's Services</b>	<b>10,026,568</b>	<b>9,654,258</b>		<b>9,358,530</b>	<b>8,986,220</b>	<b>668,038</b>	<b>668,038</b>	<b>0</b>	0.00%	<b>0.00%</b>
<b>Community Housing</b>	2,444,245	2,480,479	-1.46%	656,169	715,274	1,788,076	1,765,205	22,871		0.21%
Housing Program Support	510,700	489,473		0	0	510,700	489,473	21,227		
Investment in Affordable Housing Program	2,954,945	2,969,952		656,169	715,274	2,298,776	2,254,678	44,098		
Net Community Housing	605,616	402,123		605,616	402,123	0	0	0		
<b>Net Community Housing</b>	<b>3,560,561</b>	<b>3,372,075</b>		<b>1,261,785</b>	<b>1,117,397</b>	<b>2,298,776</b>	<b>2,254,678</b>	<b>44,098</b>	1.96%	<b>0.41%</b>
<b>Paramedic Services</b>	18,659,816	17,225,575	8.33%	12,676,622	11,318,899	5,983,194	5,906,676	76,518		0.72%
Paramedic Services Program Support	974,344	886,706				974,344	886,706	87,638		
<b>Net Paramedic Services</b>	<b>19,634,160</b>	<b>18,112,281</b>		<b>12,676,622</b>	<b>11,318,899</b>	<b>6,957,538</b>	<b>6,793,382</b>	<b>164,156</b>	2.42%	<b>1.54%</b>
<b>Program Budget</b>	39,302,411	37,915,336		30,560,415	29,235,775	8,741,996	8,679,561	62,435		0.59%
Program Support	2,584,369	2,436,075	6.09%	358,982	352,112	2,225,387	2,083,963	141,424		
<b>Subtotal</b>	<b>41,886,780</b>	<b>40,351,411</b>		<b>30,919,397</b>	<b>29,587,887</b>	<b>10,967,383</b>	<b>10,763,524</b>	<b>203,859</b>		
Interest Revenue	(99,163)	(99,163)		0	0	(99,163)	(99,163)	0		
<b>Net Budget</b>	<b>41,787,617</b>	<b>40,252,248</b>		<b>30,919,397</b>	<b>29,587,887</b>	<b>10,868,220</b>	<b>10,664,361</b>	<b>203,859</b>		<b>1.91%</b>
<b>Total Budget Increase (Decrease)</b>	<b>3.81%</b>	<b>1,535,369</b>		<b>4.50%</b>	<b>1,331,510</b>	<b>Total Municipal Variance</b>	<b>203,859</b>	<b>1.91%</b>		

# Ontario Works Budget

	Page #	2022 Budget	2022 Municipal Share	2022 Provincial Share	2021 Budget	2021 Municipal Share	2021 Provincial Share	Municipal Variance	2021 Forecast	2020 Actual	
Program Allowances	33	4,892,476	-	4,892,476	5,428,927	-	5,428,927	-	4,285,575	4,775,100	
Discretionary Benefits	33	181,577	-	181,577	187,937	-	187,937	-	155,040	119,662	
Our Kids Count		120,400	120,400	-	120,400	120,400	-	-	120,400	86,998	
Program Delivery	34	2,336,831	922,631	1,414,200	2,341,326	927,026	1,414,300	(4,395)	2,324,459	2,610,200	
Employment Ontario	37	368,024	-	368,024	368,024	-	368,024	-	368,024	293,596	
Community Homelessness Prevention Initiative (CHPI)	38	766,183	-	766,183	766,183	-	766,183	-	818,830	377,057	
<b>Total</b>		<b>8,665,491</b>	<b>1,043,031</b>	<b>7,622,460</b>	<b>9,212,797</b>	<b>1,047,426</b>	<b>8,165,371</b>	<b>(4,395)</b>	<b>8,072,328</b>	<b>8,262,613</b>	
								<b>OW Program Municipal Share Change</b>	<b>-0.42%</b>		
								<b>Impact on Municipal Share of Total DSB Budget</b>	<b>-0.04%</b>		

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# Children's Services Budget

	Page #	2022 Budget	2022 Municipal Share	2022 Subsidy	2021 Budget	2021 Municipal Share	2021 Subsidy	Total Budget Variance	Municipal Variance	Provincial Variance	2021 Forecast	2020 Actual
Fee Subsidy		655,362	38,994	616,368	655,362	38,994	616,368	-	-	-	655,362	229,619
OW Formal / Informal		121,424	24,285	97,139	121,424	24,285	97,139	-	-	-	121,424	86,009
Wage Enhancement		432,832	6,767	426,065	432,832	-	432,832	-	6,767	(6,767)	394,168	205,513
Operating Grant		2,809,085	62,136	2,746,949	2,606,538	62,136	2,544,402	202,547	-	202,547	2,809,085	1,963,504
Special Needs Resourcing		665,000	42,300	622,700	665,000	42,300	622,700	-	-	-	2,476,453	429,405
Capacity Building		381,075		381,075	328,400		328,400	52,675	-	52,675	-	240,571
Play Based		85,000		85,000	85,000		85,000	-	-	-	84,999	85,002
Expansion		2,476,453	150,000	2,326,453	2,393,482	150,000	2,243,482	82,971	-	82,971	-	682,542
Repairs and Maintenance		85,000		85,000	85,000		85,000	-	-	-	86,977	85,000
EarlyON	41	1,663,098	-	1,663,098	1,663,098	-	1,663,098	-	-	-	1,663,098	581,614
EarlyON Administration	41	137,386		137,386	137,386		137,386	-	-	-	137,386	133,856
Administration	40	514,853	343,556	171,297	480,736	350,323	130,413	34,117	(6,767)	40,884	452,266	470,928
<b>Total</b>		<b>10,026,568</b>	<b>668,038</b>	<b>9,358,530</b>	<b>9,654,258</b>	<b>668,038</b>	<b>8,986,220</b>	<b>372,310</b>	<b>-</b>	<b>372,310</b>	<b>8,881,218</b>	<b>5,193,563</b>
<b>Child Care Program Municipal Share Change</b>											<b>0.00%</b>	
<b>Impact on Municipal Share of Total DSB Budget</b>											<b>0.00%</b>	

# Community Housing Budget

	Page #	2022 Budget	2022 Municipal Share	2022 Provincial Share	2021 Budget	2021 Municipal Share	2021 Provincial Share	Budget Variance	Municipal Variance	Provincial Variance	2021 Forecast	2020 Actual
Public Housing	43	1,874,736	1,830,920	43,816	1,879,139	1,827,849	51,290	(4,403)	3,071	(7,474)	1,516,909	1,681,723
Non-Profit Providers	45	614,954	228,401	386,553	637,916	199,732	438,184	(22,962)	28,669	(51,631)	645,520	721,727
Transfer to Reserve	47	465,255	239,455	225,800	452,897	227,097	225,800	12,358	12,358	-	452,897	431,901
<b>Community Housing</b>		<b>2,954,945</b>	<b>2,298,776</b>	<b>656,169</b>	<b>2,969,952</b>	<b>2,254,678</b>	<b>715,274</b>	<b>(15,007)</b>	<b>44,098</b>	<b>(59,105)</b>	<b>2,615,326</b>	<b>2,835,351</b>
100% Prov Funding	46	605,616	-	605,616	402,123	-	402,123	203,493	-	203,493	597,330	162,381
<b>Total</b>		<b>3,560,561</b>	<b>2,298,776</b>	<b>1,261,785</b>	<b>3,372,075</b>	<b>2,254,678</b>	<b>1,117,397</b>	<b>188,486</b>	<b>44,098</b>	<b>144,388</b>	<b>3,212,656</b>	<b>2,997,732</b>
									<b>Community Housing Municipal Share Change</b>		<b>1.96%</b>	
									<b>Impact on Municipal Share of Total DSB Budget</b>		<b>0.41%</b>	

# Paramedic Services

	page #	2022 Budget	2021 Budget	Variance	2021 Forecast	2020 Actual
Salaries & Wages	50	9,957,573	9,930,981	26,592	9,521,919	9,409,430
Employee Benefits	50	3,028,274	3,072,504	(44,230)	2,736,850	2,541,266
Transportation & Communication	51	361,405	318,287	43,118	439,431	331,558
Services & Rentals	52	1,446,122	1,331,086	115,036	1,361,393	1,542,020
Supplies & Equipment	55	190,966	193,509	(2,543)	193,615	325,654
Vehicles	56	757,938	728,786	29,152	728,786	707,560
Community Paramedicine Revenue		(28,000)	(28,000)	-	(28,000)	(28,000)
		<b>15,714,278</b>	<b>15,547,153</b>	<b>167,125</b>	<b>14,953,994</b>	<b>14,829,488</b>
Community Paramedicine	60	1,000,000		1,000,000	1,000,000	29,467
Patient Transfer Service	59	460,000	519,979	(59,979)	343,752	354,527
Wikwemikong Paramedic Services	58	2,459,882	2,045,149	414,733	2,045,149	2,063,840
<b>Total</b>		<b>19,634,160</b>	<b>18,112,281</b>	<b>1,521,879</b>	<b>18,342,895</b>	<b>17,277,322</b>

<b>Paramedic Services Municipal Share</b>	<b>164,156</b>
<b>Paramedic Services Program Municipal Share Change</b>	<b>2.42%</b>
<b>Impact on Municipal Share of Total DSB Budget</b>	<b>1.54%</b>

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