

COCHRANE DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD
2011 Approved Budget

	2010 Full Year Budget	2011 Approved Budget	2011 vs 2010 Budget inc/(dec)	Percent Increase/ (Decrease)
PROGRAM EXPENDITURES				
ONTARIO WORKS	16,564,564	17,284,559	719,995	4.35%
ODSP	3,540,094	-	(3,540,094)	-100.00%
CHILDREN'S SERVICES	7,914,095	8,249,848	335,753	4.24%
LAND AMBULANCE	10,158,580	10,158,887	307	0.00%
SOCIAL HOUSING	17,619,219	16,458,860	(1,160,359)	-6.59%
Total Program Expenditures	55,796,552	52,152,154	(3,644,398)	-6.53%
REVENUES				
Provincial				
ONTARIO WORKS	12,638,680	13,318,985	680,305	5.38%
CHILDREN'S SERVICES	6,809,316	7,129,651	320,335	4.70%
LAND AMBULANCE	4,724,065	4,799,943	75,878	1.61%
SOCIAL HOUSING	6,307,949	5,109,495	(1,198,454)	-19.00%
Federal				
SOCIAL HOUSING	4,227,156	4,227,156	-	0.00%
Municipal Contributions				
Incorporated Municipalities	18,562,098	15,491,487	(3,070,611)	-16.54%
TWOMO Share **	2,527,288	2,075,437	(451,851)	-17.88%
Total Municipal Contributions	21,089,386	17,566,924	(3,522,462)	-16.70%
Total Revenues	55,796,552	52,152,154	(3,644,398)	-6.53%

** TWOMO Apportionment for 2011 is a blended rate of 11.82%, 11.58% for MCSS and MEDU and 11.91% for MOH and MMAH.