

**COCHRANE DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD
2012 Approved Budget**

	2011 Full Year Budget	2012 Approved Budget	2012 vs 2011 Budget Inc/(deo)	Percent Increase/ Decrease
PROGRAM EXPENDITURES				
ONTARIO WORKS	17,284,559	16,974,926	(309,633)	-1.79%
CHILDREN'S SERVICES	8,249,848	8,132,551	(117,297)	-1.42%
LAND AMBULANCE	10,158,887	10,424,539	265,652	2.61%
SOCIAL HOUSING	16,458,860	14,875,697	(1,583,163)	-9.62%
Corporate Services Adjustment	-	(100,000)	(100,000)	0%
Total Program Expenditures	52,152,154	50,307,713	(1,844,441)	-3.54%
REVENUES				
Provincial				
ONTARIO WORKS	13,318,985	13,410,096	91,111	0.68%
CHILDREN'S SERVICES	7,129,651	6,996,876	(132,775)	-1.86%
LAND AMBULANCE	4,799,943	5,228,676	428,733	8.93%
SOCIAL HOUSING	5,109,495	3,023,066	(2,086,429)	-40.83%
Federal				
SOCIAL HOUSING	4,227,156	4,194,990	(32,166)	-0.76%
Municipal Contributions				
Incorporated Municipalities	15,491,487	15,375,237	(116,250)	-0.75%
TWOMO Share **	2,075,437	2,078,772	3,335	0.16%
Total Municipal Contributions	17,566,924	17,454,009	(112,915)	-0.64%
Total Revenues	52,152,154	50,307,713	(1,844,441)	-3.54%

** TWOMO Apportionment for 2012 is 11.91%.

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