

**COCHRANE DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD**  
**2013 Approved Budget**  
**Statement of Operations**

**DRAFT**

	2012 Full Year Budget	2013 Approved Budget	2013 vs 2012 Budget inc/(dec)	Percent Increase/ (Decrease)
<b>PROGRAM EXPENDITURES</b>				
ONTARIO WORKS	16,974,926	16,768,208	(206,718)	-1.22%
CHILDREN'S SERVICES	8,132,551	8,132,551	-	
LAND AMBULANCE	10,424,539	10,719,314	294,775	2.83%
SOCIAL HOUSING	14,875,697	15,077,916	202,219	1.36%
Corporate Services Adjustment	(100,000)	(134,492)	(34,492)	34.49%
<b>Total Program Expenditures</b>	<b>50,307,713</b>	<b>50,563,497</b>	<b>255,784</b>	<b>0.51%</b>
<b>REVENUES</b>				
Provincial				
ONTARIO WORKS	13,410,096	13,529,316	119,220	0.89%
CHILDREN'S SERVICES	6,996,876	6,996,876	-	
LAND AMBULANCE	5,228,676	5,247,090	18,414	0.35%
SOCIAL HOUSING	3,023,066	2,915,672	(107,394)	-3.55%
Federal				
SOCIAL HOUSING	4,194,990	4,188,159	(6,831)	-0.16%
Municipal Contributions				
Incorporated Municipalities	15,375,237	15,668,367	293,130	1.91%
TWOMO Share **	2,078,772	2,018,017	(60,755)	-2.92%
<b>Total Municipal Contributions</b>	<b>17,454,009</b>	<b>17,686,384</b>	<b>232,375</b>	<b>1.33%</b>
<b>Total Revenues</b>	<b>50,307,713</b>	<b>50,563,497</b>	<b>255,784</b>	<b>0.51%</b>

\*\* TWOMO Apportionment for 2013 is 11.41%.

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