

COCHRANE DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD
2014 Approved Budget
Statement of Operations

DRAFT

	2013 Full Year Budget	2014 Approved Budget	2014 vs 2013 Budget (Inc)/dec	Percent (Increase)/ Decrease
PROGRAM EXPENDITURES				
ONTARIO WORKS	16,768,208	16,353,297	414,911	2.47%
CHILDREN'S SERVICES	8,132,551	8,115,161	17,390	0.21%
LAND AMBULANCE	10,719,314	11,412,720	(693,406)	-6.47%
SOCIAL HOUSING	15,077,916	14,429,483	648,433	4.30%
Corporate Services Adjustment	(134,492)	(203,592)	69,100	51.38%
Total Program Expenditures	50,563,497	50,107,069	456,428	0.90%
REVENUES				
Provincial				
ONTARIO WORKS	13,529,316	13,291,278	238,038	1.76%
CHILDREN'S SERVICES	6,996,876	7,049,890	(53,014)	-0.76%
LAND AMBULANCE	5,247,090	5,317,305	(70,215)	-1.34%
SOCIAL HOUSING	2,915,672	2,422,640	493,032	16.91%
Federal				
SOCIAL HOUSING	4,188,159	4,117,980	70,179	1.68%
Municipal Contributions				
Incorporated Municipalities	15,668,367	15,891,537	(223,170)	-1.42%
TWOMO Share **	2,018,017	2,016,439	(1,578)	-0.08%
Total Municipal Contributions	17,686,384	17,907,976	(221,592)	-1.25%
Total Revenues	50,563,497	50,107,069	456,428	0.90%

** TWOMO Apportionment for 2014 is 11.26%.