

**COCHRANE DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD**  
**2015 Approved Budget**  
**Statement of Operations**

	2014 Full Year Budget	2015 Proposed Budget	2015 vs 2014 Budget (inc)/dec	Percent (Increase)/ Decrease
<b>PROGRAM EXPENDITURES</b>				
ONTARIO WORKS	16,353,297	17,932,171	(1,578,874)	-9.65%
CHILDREN'S SERVICES	8,115,161	9,484,575	(1,369,414)	-16.87%
LAND AMBULANCE	11,412,720	11,907,906	(495,186)	-4.34%
SOCIAL HOUSING	14,429,483	15,607,868	(1,178,385)	-8.17%
Corporate Services Adjustment	(203,592)	(244,945)	41,353	20.31%
<b>Total Program Expenditures</b>	<b>50,107,069</b>	<b>54,687,575</b>	<b>(4,580,506)</b>	<b>-9.14%</b>
<b>REVENUES</b>				
<b>Provincial</b>				
ONTARIO WORKS	13,291,278	15,004,368	(1,713,090)	-12.89%
CHILDREN'S SERVICES	7,049,890	8,427,794	(1,377,904)	-19.55%
LAND AMBULANCE	5,317,305	5,568,157	(250,852)	-4.72%
SOCIAL HOUSING	2,422,640	3,374,885	(952,245)	-39.31%
<b>Federal</b>				
SOCIAL HOUSING	4,117,980	4,213,165	(95,185)	-2.31%
<b>Municipal Contributions</b>				
Incorporated Municipalities	15,891,537	16,086,574	(195,037)	-1.23%
TWOMO Share **	2,016,439	2,012,632	3,807	0.19%
<b>Total Municipal Contributions ***</b>	<b>17,907,976</b>	<b>18,099,206</b>	<b>(191,230)</b>	<b>-1.07%</b>
<b>Total Revenues</b>	<b>50,107,069</b>	<b>54,687,575</b>	<b>(4,580,506)</b>	<b>-9.14%</b>

\*\* TWOMO Apportionment for 2015 is 11.12%.