

COCHRANE DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD
2017 Approved Budget

	2016 Full Year Budget	2017 Approved Budget	2017 vs 2016 Budget (inc)/dec	Percent (Increase)/ Decrease
PROGRAM EXPENDITURES				
ONTARIO WORKS	19,199,692	20,038,003	(838,311)	-4.37%
CHILDREN'S SERVICES	9,543,520	9,628,628	(85,108)	-0.89%
LAND AMBULANCE	12,288,199	12,542,786	(254,587)	-2.07%
SOCIAL HOUSING	15,453,540	16,775,701	(1,322,161)	-8.56%
Corporate Services Adjustment	(230,848)	(235,025)	4,177	1.81%
Total Program Expenditures	56,254,103	58,750,093	(2,495,990)	-4.44%
REVENUES				
Provincial				
ONTARIO WORKS	16,256,672	17,404,158	(1,147,486)	-7.06%
CHILDREN'S SERVICES	8,533,761	8,618,869	(85,108)	-1.00%
LAND AMBULANCE	5,850,729	6,126,665	(275,936)	-4.72%
SOCIAL HOUSING	2,948,985	3,779,681	(830,696)	-28.17%
Federal				
SOCIAL HOUSING	4,236,176	4,059,533	176,643	4.17%
Municipal Contributions				
Incorporated Municipalities	16,422,837	16,680,571	(257,734)	-1.57%
TWOMO Share **	2,004,943	2,080,616	(75,673)	-3.77%
Total Municipal Contributions	18,427,780	18,761,187	(333,407)	-1.81%
Total Revenues	56,254,103	58,750,093	(2,495,990)	-4.44%

** TWOMO Apportionment for 2017 is 11.09%.