

**COCHRANE DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD
2018 Budget**

	2017 Full Year Budget	2018 Approved Budget	2018 Budget vs 2017 Budget (inc)/dec	Percent (Increase)/ Decrease
PROGRAM EXPENDITURES				
ONTARIO WORKS	20,038,003	22,692,903	(2,654,900)	-13.25%
CHILDREN'S SERVICES	9,628,628	13,809,936	(4,181,308)	-43.43%
LAND AMBULANCE	12,542,786	12,792,589	(249,803)	-1.99%
SOCIAL HOUSING	16,775,701	17,355,252	(579,551)	-3.45%
Corporate Services Adjustment	(235,025)	(215,044)	(19,981)	-8.50%
Total Program Expenditures	58,750,093	66,435,636	(7,685,543)	-13.08%
REVENUES				
Provincial				
ONTARIO WORKS	17,404,158	20,316,534	(2,912,376)	-16.73%
CHILDREN'S SERVICES	8,618,869	12,800,177	(4,181,308)	-48.51%
LAND AMBULANCE	6,126,665	6,344,501	(217,836)	-3.56%
SOCIAL HOUSING	3,779,681	4,191,504	(411,823)	-10.90%
Federal				
SOCIAL HOUSING	4,059,533	3,721,176	338,357	8.33%
Municipal Contributions				
Incorporated Municipalities	16,680,571	16,942,078	(261,507)	-1.57%
TWOMO Share **	2,080,616	2,119,666	(39,050)	-1.88%
Total Municipal Contributions	18,761,187	19,061,744	(300,557)	-1.60%
Total Revenues	58,750,093	66,435,636	(7,685,543)	-13.08%

** TWOMO Apportionment for 2018 is 11.12%.