

**COCHRANE DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD**  
**2019 Budget**

	2018 Full Year Budget	2019 Approved Budget	2019 Budget vs 2018 Budget (inc)/dec	Percent (Increase)/ Decrease
<b>PROGRAM EXPENDITURES</b>				
ONTARIO WORKS	22,692,903	23,242,506	(549,603)	-2.42%
CHILDREN'S SERVICES	13,809,936	14,499,349	(689,413)	-4.99%
LAND AMBULANCE	12,792,589	13,056,786	(264,197)	-2.07%
SOCIAL HOUSING	17,355,252	18,254,918	(899,666)	-5.18%
Corporate Services Adjustment	(215,044)	(259,622)	44,578	20.73%
<b>Total Program Expenditures</b>	<b>66,435,636</b>	<b>68,793,937</b>	<b>(2,358,301)</b>	<b>-3.55%</b>
<b>REVENUES</b>				
Provincial				
ONTARIO WORKS	20,316,534	20,813,694	(497,160)	-2.45%
CHILDREN'S SERVICES	12,800,177	13,469,644	(669,467)	-5.23%
LAND AMBULANCE	6,344,501	6,500,601	(156,100)	-2.46%
SOCIAL HOUSING	4,191,504	4,955,991	(764,487)	-18.24%
Due to MCSS/MEDU	-	-		
Federal				
SOCIAL HOUSING	3,721,176	3,667,624	53,552	1.44%
Municipal Contributions				
Incorporated Municipalities	16,942,078	17,205,415	(263,337)	-1.55%
TWOMO Share **	2,119,666	2,180,968	(61,302)	-2.89%
<b>Total Municipal Contributions</b>	<b>19,061,744</b>	<b>19,386,383</b>	<b>(324,639)</b>	<b>-1.70%</b>
<b>Total Revenues</b>	<b>66,435,636</b>	<b>68,793,937</b>	<b>(2,358,301)</b>	<b>-3.55%</b>

\*\* TWOMO Apportionment for 2019 is 11.25%.