

COCHRANE DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD
2020 Budget

	2019 Full Year Budget	2020 Approved Budget	2020 vs 2019 Approved Budget (inc)/dec	Percent (inc)/dec
PROGRAM EXPENDITURES				
ONTARIO WORKS	23,242,506	24,585,572	(1,343,066)	-5.78%
CHILDREN'S SERVICES	14,499,349	14,177,340	322,009	2.22%
LAND AMBULANCE	13,056,786	13,365,682	(308,896)	-2.37%
SOCIAL HOUSING	18,254,918	17,798,544	456,374	2.50%
Corporate Services Adjustment	(259,622)	(333,461)	73,839	28.44%
Total Program Expenditures	68,793,937	69,593,677	(799,740)	-1.16%
REVENUES				
Provincial				
ONTARIO WORKS	20,813,694	22,105,732	(1,292,038)	-6.21%
CHILDREN'S SERVICES	13,469,644	13,295,419	174,225	1.29%
LAND AMBULANCE	6,500,601	6,596,564	(95,963)	-1.48%
SOCIAL HOUSING	4,955,991	4,767,347	188,644	3.81%
Federal				
SOCIAL HOUSING	3,667,624	3,625,817	41,807	1.14%
Municipal Contributions				
Incorporated Municipalities	17,205,415	17,005,998	199,417	1.16%
TWOMO Share **	2,180,968	2,196,800	(15,832)	-0.73%
Total Municipal Contributions	19,386,383	19,202,798	183,585	0.95%
Total Revenues	68,793,937	69,593,677	(799,740)	-1.16%

** TWOMO Apportionment for 2020 is 11.44%.