

**COCHRANE DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD**  
**2021 Approved Budget**

	2020 Full Year Budget	2021 Approved Budget	2021 vs 2020 Budget (inc)/dec	Percent (Increase)/ Decrease
<b>PROGRAM EXPENDITURES</b>				
ONTARIO WORKS	24,585,572	25,073,094	(487,522)	-1.98%
CHILDREN'S SERVICES	14,177,340	13,180,079	997,261	7.03%
LAND AMBULANCE	13,365,682	13,686,227	(320,545)	-2.40%
SOCIAL HOUSING	17,798,544	18,230,630	(432,086)	-2.43%
Corporate Services Adjustment	(333,461)	(328,190)	(5,271)	-1.58%
<b>Total Program Expenditures</b>	<b>69,593,677</b>	<b>69,841,840</b>	<b>(248,163)</b>	<b>-0.36%</b>
<b>REVENUES</b>				
Provincial				
ONTARIO WORKS	22,105,732	22,740,778	(635,046)	-2.87%
CHILDREN'S SERVICES	13,294,419	12,369,393	925,026	6.96%
LAND AMBULANCE	6,596,564	6,761,822	(165,258)	-2.51%
SOCIAL HOUSING	4,767,347	5,289,422	(522,075)	-10.95%
Due to MCSS/MEDU	-	-		
Federal				
SOCIAL HOUSING	3,625,817	3,362,081	263,736	7.27%
Municipal Contributions				
Incorporated Municipalities	17,005,998	17,110,258	(104,260)	-0.61%
TWOMO Share **	2,196,800	2,208,086	(11,286)	-0.51%
<b>Total Municipal Contributions</b>	<b>19,202,798</b>	<b>19,318,344</b>	<b>(115,546)</b>	<b>-0.60%</b>
<b>Total Revenues</b>	<b>69,592,677</b>	<b>69,841,840</b>	<b>(249,163)</b>	<b>-0.36%</b>

\*\* TWOMO Apportionment for 2021 is 11.43%.