

**CDSSAB  
2022 Approved Budget**

	2021 Full Year Budget	2022 Approved Budget	2022 Approved vs 2021 Budget (inc)/dec	Percent (Increase)/ Decrease
<b>PROGRAM EXPENDITURES</b>				
<b>ONTARIO WORKS</b>	25,073,094	26,915,999	(1,842,905)	-7%
<b>CHILDREN'S SERVICES</b>	13,180,079	14,001,181	(821,102)	-6%
<b>LAND AMBULANCE</b>	13,686,227	15,562,727	(1,876,500)	-14%
<b>SOCIAL HOUSING</b>	18,230,630	18,636,929	(406,299)	-2%
Corporate Services Adjustment	(328,190)	(323,275)	(4,916)	1%
<b>Total Program Expenditures</b>	<b>69,841,840</b>	<b>74,793,562</b>	<b>(4,951,722)</b>	<b>-7%</b>
<b>REVENUES</b>				
<b>Provincial</b>				
<b>ONTARIO WORKS</b>	22,740,778	24,047,151	(1,306,373)	-6%
<b>CHILDREN'S SERVICES</b>	12,369,393	12,898,921	(529,528)	-4%
<b>LAND AMBULANCE</b>	6,761,822	8,171,568	(1,409,746)	-21%
<b>SOCIAL HOUSING</b>	5,289,422	5,192,127	97,295	2%
<b>Federal</b>				
<b>SOCIAL HOUSING</b>	3,362,081	2,765,078	597,003	18%
<b>Municipal Contributions</b>				
Incorporated Municipalities	17,110,258	19,251,970	(2,141,712)	-13%
TWOMO Share **	2,208,086	2,466,746	(258,660)	-12%
<b>Total Municipal Contributions</b>	<b>19,318,344</b>	<b>21,718,716</b>	<b>(2,400,372)</b>	<b>-12%</b>
<b>Total Revenues</b>	<b>69,841,840</b>	<b>74,793,562</b>	<b>(4,951,722)</b>	<b>-7%</b>

\*\* TWOMO Apportionment for 2022 is 11.36%.