

COCHRANE DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD
2023 Approved Budget

	2022 Full Year Budget	2023 Approved Budget	2022 v 2023 \$ Increase/ (Decrease)	2022 v 2023 % Increase/ (Decrease)
Program Expenditures				
Ontario Works	26,915,999	28,285,087	1,369,088	5.09%
Childrens' Services	14,001,181	23,542,672	9,541,490	68.15%
Land Ambulance	15,562,727	15,673,450	110,723	0.71%
Social Housing	18,636,929	21,536,688	2,899,759	15.56%
Corporate Services Adjustment	(323,275)	(615,793)	(292,518)	90.49%
Total Program Expenditures	74,793,562	88,422,104	13,628,542	18.22%
Revenues				
Provincial				
Ontario Works	24,047,151	25,434,043	1,386,892	5.77%
Childrens' Services	12,898,921	22,810,876	9,911,955	76.84%
Land Ambulance	8,171,568	8,257,251	85,683	1.05%
Social Housing	5,192,127	6,262,038	1,069,911	20.61%
Total Provincial Revenue	50,309,767	62,764,208	12,454,441	24.76%
Federal				
Ontario Works	-	-	-	0.00%
Social Housing	2,765,078	3,835,162	1,070,084	38.70%
Total Federal Revenue	2,765,078	3,835,162	1,070,084	38.70%
Municipal Contributions				
Incorporated Municipalities	19,251,970	19,344,173	92,203	0.48%
TWOMO Share 11.3577%	2,466,746	2,478,561	11,815	0.48%
Total Municipal Contributions	21,718,716	21,822,734	104,018	0.48%
Total Revenues	74,793,561	88,422,104	13,628,544	18.22%

Note: TWOMO Apportionment for 2023 is 11.3577%. 2022 was 11.3617%.