

**COCHRANE DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD**  
**2024 Approved Budget**

	2023 Full Year Budget	2024 Full Year Budget	2023 v 2024 \$ Increase/ (Decrease)	2023 v 2024 % Increase/ (Decrease)
<b>Program Expenditures</b>				
Ontario Works	28,285,087	26,117,213	(2,167,874)	(7.66%)
Childrens' Services	23,542,672	22,828,061	(714,611)	(3.04%)
Paramedic Services	15,673,450	15,860,092	186,642	1.19%
Social Housing	21,536,688	24,347,925	2,811,237	13.05%
Corporate Services Adjustment	(615,793)	(1,001,271)	(385,478)	62.60%
<b>Total Program Expenditures</b>	<b>88,422,104</b>	<b>88,152,020</b>	<b>(270,084)</b>	<b>(0.31%)</b>
<b>Revenues</b>				
<b>Provincial</b>				
Ontario Works	25,434,043	23,213,594	(2,220,449)	(8.73%)
Childrens' Services	22,810,876	22,096,263	(714,613)	(3.13%)
Paramedic Services	8,257,251	8,454,405	197,154	2.39%
Social Housing	6,262,038	10,192,611	3,930,573	62.77%
<b>Total Provincial Revenue</b>	<b>62,764,208</b>	<b>63,956,873</b>	<b>1,192,665</b>	<b>1.90%</b>
<b>Federal</b>				
Ontario Works	-	-	-	0.00%
Social Housing	3,835,162	2,330,680	(1,504,482)	(39.23%)
<b>Total Federal Revenue</b>	<b>3,835,162</b>	<b>2,330,680</b>	<b>(1,504,482)</b>	<b>(39.23%)</b>
<b>Municipal Contributions</b>				
Ontario Works	2,851,044	2,903,619	52,575	1.84%
Childrens' Services	731,796	731,798	2	0.00%
Paramedic Services	7,416,199	7,405,687	(10,512)	(0.14%)
Social Housing	11,439,488	11,824,634	385,146	3.37%
Corporate Services Adjustment	(615,793)	(1,001,271)	(385,478)	62.60%
<b>Total Municipal Contributions</b>	<b>21,822,734</b>	<b>21,864,467</b>	<b>41,733</b>	<b>0.19%</b>
<b>Total Revenues</b>	<b>88,422,104</b>	<b>88,152,020</b>	<b>(270,084)</b>	<b>(0.31%)</b>

Note: TWOMO Apportionment for 2024 is not known at time of budget approval. 2023 was 11.3577%.