

COCHRANE DISTRICT SERVICES BOARD
2025 Approved Budget

	2024 Full Year Budget	2025 Full Year Budget	2024 v 2025 \$ Increase/ (Decrease)	2024 v 2025 % Increase/ (Decrease)
Program Expenditures				
Community Development & Services	32,345,376	33,513,700	1,168,324	3.61%
Childrens' Services	22,828,061	33,643,012	10,814,951	47.38%
Paramedic Services	15,860,092	17,251,027	1,390,935	8.77%
Social Housing	18,144,332	18,971,131	826,799	4.56%
Corporate Services Adjustment	(1,001,271)	(801,343)	199,928	(19.97%)
Total Program Expenditures	88,176,590	102,577,527	14,400,937	16.33%
Revenues				
Provincial				
Community Development & Services	29,274,594	29,761,813	487,219	1.66%
Childrens' Services	22,096,263	32,808,435	10,712,172	48.48%
Paramedic Services	8,454,405	8,910,544	456,139	5.40%
Social Housing	4,131,611	5,204,702	1,073,091	25.97%
Total Provincial Revenue	63,956,873	76,685,494	12,728,621	19.90%
Federal				
Community Development & Services	167,163	902,321	735,158	439.79%
Childrens' Services	-	96,217	96,217	0.00%
Social Housing	2,163,516	1,903,121	(260,395)	(12.04%)
Total Federal Revenue	2,330,679	2,901,659	570,980	24.50%
Municipal Contributions				
Community Development & Services	2,903,619	2,849,566	(54,053)	(1.86%)
Childrens' Services	731,798	738,361	6,563	0.90%
Paramedic Services	7,405,687	8,340,483	934,796	12.62%
Social Housing	11,849,205	11,863,308	14,103	0.12%
Corporate Services Adjustment	(1,001,271)	(801,342)	199,929	(19.97%)
Total Municipal Contributions	21,889,038	22,990,376	1,101,338	5.03%
Total Revenues	88,176,590	102,577,529	14,400,939	16.33%

Note1: TWOMO Apportionment for 2025 in this version is estimated at the 2024 rate of 11.2961%. The actual rate and municipal levies will be calculated when MPAC figures are released.

Note2: 2024 Approved Budget reports posted previously did not include the increase for Housing capital that was approved after the 2024 Budget was approved. The figure on this report includes the increase.