

COCHRANE DISTRICT SERVICES BOARD
Consolidated Statement of Operations and Program Funding
2026 APPROVED BUDGET

| | 2025 Full Year Budget | 2026 Full Year Budget | 2025 v 2026 \$ Increase/ (Decrease) | 2025 v 2026 % Increase/ (Decrease) |
|--------------------------------------|-----------------------------|-----------------------------|---|--|
| Program Expenditures | | | | |
| Community Development & Services | 33,513,700 | 38,135,705 | 4,622,005 | 13.79% |
| Childrens' Services | 33,643,012 | 32,857,658 | (785,354) | (2.33%) |
| Paramedic Services | 17,251,027 | 18,091,848 | 840,820 | 4.87% |
| Social Housing | 18,971,131 | 20,442,778 | 1,471,647 | 7.76% |
| Corporate Services Adjustment | (801,343) | (723,697) | 77,646 | (9.69%) |
| Total Program Expenditures | 102,577,528 | 108,804,291 | 6,226,763 | 6.07% |
| Revenues | | | | |
| Provincial | | | | |
| Community Development & Services | 29,761,813 | 33,706,150 | 3,944,337 | 13.25% |
| Childrens' Services | 32,808,435 | 31,824,953 | (983,482) | (3.00%) |
| Paramedic Services | 8,910,544 | 9,797,254 | 886,710 | 9.95% |
| Social Housing | 5,204,702 | 6,215,351 | 1,010,649 | 19.42% |
| Total Provincial Revenue | 76,685,494 | 81,543,707 | 4,858,214 | 6.34% |
| Federal | | | | |
| Community Development & Services | 902,321 | 1,073,675 | 171,354 | 18.99% |
| Childrens' Services | 96,217 | 306,559 | 210,342 | 218.61% |
| Social Housing | 1,903,121 | 1,216,041 | (687,080) | (36.10%) |
| Total Federal Revenue | 2,901,659 | 2,596,275 | (305,384) | (10.52%) |
| Other | | | | |
| Community Development & Services | - | 366,119 | 366,119 | 0.00% |
| Total Other Revenue | - | 366,119 | 366,119 | 0.00% |
| Municipal Contributions | | | | |
| Community Development & Services | 2,849,566 | 2,989,762 | 140,196 | 4.92% |
| Childrens' Services | 738,361 | 726,146 | (12,215) | (1.65%) |
| Paramedic Services | 8,340,483 | 8,294,593 | (45,890) | (0.55%) |
| Social Housing | 11,863,308 | 13,011,386 | 1,148,078 | 9.68% |
| Corporate Services Adjustment | (801,342) | (723,697) | 77,645 | (9.69%) |
| Total Municipal Contributions | 22,990,376 | 24,298,190 | 1,307,814 | 5.69% |
| Total Revenues | 102,577,529 | 108,804,291 | 6,226,762 | 6.07% |

Note: The TWOMO Apportionment for 2026 is 11.2676%.