

# 2019 TOTAL BUDGET

Cost Centre	2019 Total Budget	2018 Total Budget	% Variance Gross Program	2019 Fed/Prov Share	2018 Fed/Prov Share	2019 Municipal Share	2018 Municipal Share	Municipal Variance	% Variance Program	% Variance of Total Municipal
<b>Ontario Works Programs</b>	8,904,227	8,328,514	6.91%	8,167,673	7,594,402	736,554	734,112	2,442		0.02%
OW Program Support	625,291	602,577		312,646	301,288	312,646	301,288	11,357		
<b>Net Ontario Works</b>	<b>9,529,519</b>	<b>8,931,091</b>		<b>8,480,319</b>	<b>7,895,690</b>	<b>1,049,200</b>	<b>1,035,400</b>	<b>13,800</b>	1.33%	<b>0.13%</b>
<b>Children's Services</b>	7,179,875	7,101,190	1.11%	6,921,902	6,843,218	257,972	257,972	0		
CS Program Support	383,336	368,065		15,270	0	368,066	368,065	0		
<b>Net Children's Services</b>	<b>7,563,210</b>	<b>7,469,256</b>		<b>6,937,172</b>	<b>6,843,218</b>	<b>626,038</b>	<b>626,038</b>	<b>0</b>	0.00%	<b>0.00%</b>
<b>Social Housing</b>	2,702,403	2,712,589	-0.38%	899,759	920,305	1,802,644	1,792,284	10,360		0.10%
Housing Program Support	449,090	450,175		0	0	449,090	450,175	(1,085)		
	3,151,493	3,162,764		899,759	920,305	2,251,734	2,242,459	9,275		
Investment in Affordable Housing Program	391,910	580,585		391,910	580,585	0	0	0		
<b>Net Social Housing</b>	<b>3,543,403</b>	<b>3,743,348</b>		<b>1,291,669</b>	<b>1,500,890</b>	<b>2,251,734</b>	<b>2,242,459</b>	<b>9,275</b>	0.41%	<b>0.09%</b>
<b>Paramedic Services</b>	16,145,206	15,056,394	7.23%	10,379,399	9,354,709	5,765,807	5,701,686	64,121		0.62%
Paramedic Services Program Support	860,813	831,404				860,813	831,404	29,408		
<b>Net Paramedic Services</b>	<b>17,006,019</b>	<b>15,887,799</b>		<b>10,379,399</b>	<b>9,354,709</b>	<b>6,626,619</b>	<b>6,533,090</b>	<b>93,529</b>	1.43%	<b>0.90%</b>
<b>Program Budget</b>	35,323,621	33,779,272	2.94%	26,760,644	25,293,218	8,562,977	8,486,054	76,924		0.74%
Program Support	2,318,530	2,252,221		327,916	301,288	1,990,614	1,950,933	39,681		
<b>Subtotal</b>	<b>37,642,151</b>	<b>36,031,493</b>		<b>27,088,560</b>	<b>25,594,507</b>	<b>10,553,591</b>	<b>10,436,987</b>	<b>116,605</b>		
Interest Revenue	(99,163)	(99,163)		0	0	(99,163)	(99,163)	0		
<b>Net Budget</b>	<b>37,542,988</b>	<b>35,932,330</b>		<b>27,088,560</b>	<b>25,594,507</b>	<b>10,454,428</b>	<b>10,337,824</b>	<b>116,605</b>		<b>1.13%</b>
<b>Total Budget Increase (Decrease)</b>	<b>4.48%</b>	<b>1,610,658</b>		<b>5.84%</b>	<b>1,494,053</b>	<b>Total Municipal Variance</b>	<b>116,604</b>	<b>1.13%</b>		

# Ontario Works Budget

	2019 Budget	2019 Municipal Share	2019 Provincial Share	2018 Budget	2018 Municipal Share	2018 Provincial Share	Municipal Variance	2018 Forecast	2017 Actual
Program Allowances	5,702,649	-	5,702,649	5,223,148	-	5,223,148	-	5,154,559	4,612,515
Discretionary Benefits	186,800	-	186,800	181,320	-	181,320	-	133,557	149,519
Social Assistance Restructuring	120,400	120,400	-	120,400	120,400	-	-	120,400	120,760
Program Delivery	2,323,700	928,800	1,394,900	2,279,000	915,000	1,364,000	13,800	2,323,310	2,270,791
Employment Ontario	513,139	-	513,139	498,169	-	498,169	-	456,465	467,341
Community Homelessness Prevention Initiative (CHPI)	682,831	-	682,831	629,054	-	629,054	-	650,730	442,834
<b>Total</b>	<b>9,529,519</b>	<b>1,049,200</b>	<b>8,480,319</b>	<b>8,931,091</b>	<b>1,035,400</b>	<b>7,895,691</b>	<b>13,800</b>	<b>8,839,022</b>	<b>8,063,759</b>
<b>OW Program Municipal Share Change</b>							<b>1.33%</b>		
<b>Impact on Municipal Share of Total DSB Budget</b>							<b>0.13%</b>		

# Children's Services Budget

	2019 Budget	2019 Municipal Share	2019 Subsidy	2018 Budget	2018 Municipal Share	2018 Subsidy	Municipal Variance	2018 Forecast	2017 Actual
Fee Subsidy	566,367	38,994	527,373	785,076	38,994	746,082	-	563,783	729,317
OW Formal / Informal	121,424	24,285	97,139	121,424	24,285	97,139	-	121,424	121,424
Wage Enhancement	337,023	-	337,023	309,088	-	309,088	-	337,023	326,318
Operating Grant	2,939,829	62,136	2,877,693	3,126,482	62,136	3,064,346	-	2,930,976	2,604,666
Special Needs Resourcing	550,000	42,300	507,700	473,814	42,300	431,514	-	516,896	466,371
Capacity Building	298,000		298,000	244,200		244,200	-	244,200	188,215
Play Based	170,780		170,780	170,780		170,780	-	469,001	167,122
Repairs and Maintenance	145,000		145,000	145,000		145,000	-	89,149	134,033
EarlyON	1,841,518	108,000	1,733,518	1,520,868	108,000	1,412,868	-	1,885,518	818,114
Administration	593,269	350,323	242,946	572,525	350,323	222,202	-	547,727	569,545
<b>Total</b>	<b>7,563,210</b>	<b>626,038</b>	<b>6,937,172</b>	<b>7,469,256</b>	<b>626,038</b>	<b>6,843,218</b>	<b>-</b>	<b>7,705,697</b>	<b>6,125,126</b>
<b>Child Care Program Municipal Share Change</b>							<b>0.00%</b>		
<b>Impact on Municipal Share of Total DSB Budget</b>							<b>0.00%</b>		

# Social Housing Budget

	2019 Budget	2019 Municipal Share	2019 Provincial Share	2018 Budget	2018 Municipal Share	2018 Provincial Share	Municipal Variance	2018 Forecast	2017 Actual
Public Housing	1,921,431	1,794,902	126,529	1,912,964	1,786,435	126,529	8,467	1,683,175	1,793,821
Non-Profit Providers	810,519	263,089	547,430	842,615	274,639	567,976	(11,550)	783,655	755,888
Transfer to Reserve	419,543	193,743	225,800	407,185	181,385	225,800	12,358	407,185	399,827
Social Housing Provincial Funding	391,910	-	391,910	580,585	-	580,585	-	711,275	1,060,566
<b>Total</b>	<b>3,543,403</b>	<b>2,251,734</b>	<b>1,291,669</b>	<b>3,743,349</b>	<b>2,242,459</b>	<b>1,500,890</b>	<b>9,275</b>	<b>3,585,290</b>	<b>4,010,102</b>
<b>Social Housing Municipal Share Change</b>							<b>0.41%</b>		
<b>Impact on Municipal Share of Total DSB Budget</b>							<b>0.09%</b>		

# Paramedic Services

	2019 Budget	2018 Budget	Variance	2018 Forecast	2017 Actual
Salaries & Wages	8,973,885	8,876,402	97,483	9,068,490	8,650,297
Employee Benefits	2,887,187	2,607,532	279,655	3,092,336	3,246,236
Transportation & Communication	449,595	342,900	106,695	242,991	230,918
Services & Rentals	1,317,544	1,284,399	33,146	1,365,811	1,340,025
Supplies & Equipment	202,418	186,457	15,961	262,732	226,760
Vehicles	521,072	501,031	20,041	501,031	485,000
Medical Equipment	175,997	170,871	5,126	170,871	93,484
Community Paramedicine Revenue	(28,000)	(28,000)	0	(28,000)	(24,841)
	<b>14,499,699</b>	<b>13,941,592</b>	<b>558,107</b>	<b>14,676,262</b>	<b>14,247,880</b>
Patient Transfer Service	399,979	0	399,979	393,857	435,767
Wiwemikong Paramedic Services	2,106,341	1,946,207	160,133	1,946,207	1,945,531
	<b>17,006,019</b>	<b>15,887,799</b>	<b>1,118,220</b>	<b>17,016,326</b>	<b>16,629,178</b>

<b>Paramedic Services Municipal Share</b>	<b>93,529</b>
<b>Paramedic Services Program Municipal Share Change</b>	<b>1.43%</b>
<b>Impact on Municipal Share of Total DSB Budget</b>	<b>0.90%</b>