



DISTRICT OF TIMISKAMING SOCIAL SERVICES ADMINISTRATION BOARD

2019 BUDGET

Program	2019 Budget	2018 Budget	% Variance	2019 Contribution From Reserves	2018 Contribution From Reserves	2019 Fed/Prov Share	2018 Fed/Prov Share	2019 TWOMO Share	2018 TWOMO Share	2019 Municipal Share	2018 Municipal Share	Municipal Variance	% Variance of Program
Ontario Works	9,177,286	8,602,170											
Employment Assistance	360,000	354,527											
OW Program Support Allocation	1,253,800	1,306,473											
Contribution to Reserves	-	-											
Subtotal	10,791,086	10,263,170	5.14%	-	-	9,635,586	9,114,670	132,306	130,317	1,023,194	1,018,183	5,011	0.49%
Children's Services	11,225,142	8,452,467											
CC Program Support Allocation	345,443	202,071											
Subtotal	11,570,585	8,654,538	33.69%	1,287,262	126,068	10,003,217	8,248,364	42,578	42,397	237,528	237,709	(181)	-0.08%
Social Housing	7,010,026	8,134,003											
SH Program Support Allocation	103,757	109,968											
Contribution to Reserves	45,000	86,155				(Note 1)							
Subtotal	7,158,783	8,330,126	-14.06%	20,000	500,000	4,517,275	5,226,928	398,490	394,020	2,223,018	2,209,178	13,840	0.63%
Emergency Medical Services	6,566,800	6,368,800											
EMS Program Support Allocation	415,100	439,872											
Contribution to Reserves	15,000	20,000				(Note 2)		*	*				
Subtotal	6,996,900	6,828,672	2.46%	-	-	2,914,300	2,843,300	1,085,280	1,039,980	2,997,320	2,945,392	51,928	1.76%
Board	38,100	38,100	0.00%	-	-	-	-	4,362	4,323	33,738	33,777	(39)	-0.12%
Total Budget	\$ 36,555,454	\$ 34,114,606	7.15%	\$ 1,307,262	\$ 626,068	\$ 27,070,378	\$ 25,433,262	\$ 1,663,016	\$ 1,611,037	\$ 6,514,798	\$ 6,444,239	\$ 70,559	1.09%

Program Support Budget **	\$ 2,118,100	\$ 2,049,000	3.37%
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** Net of interest income \$70,000 (2018 - \$38,000)

Note 1 - Social Housing Fed/Prov Share includes rental and misc income of \$2,338,500 (2018 - \$2,353,000)

Note 2 - Includes interest income and miscellaneous income of \$8,500 (2018 - \$6,000)

* TWOMO Share includes First Nation share of \$11,580, which is 100% provincially funded