



DISTRICT OF TIMISKAMING SOCIAL SERVICES ADMINISTRATION BOARD

2021 APPROVED BUDGET

Program	2021 Budget	2020 Budget	% Variance	2021 Contribution From Reserves	2020 Contribution From Reserves	2021 Fed/Prov Share	2020 Fed/Prov Share	2021 TWOMO Share	2020 TWOMO Share	2021 Municipal Share	2020 Municipal Share	Municipal Variance	% Variance of Program
Ontario Works	8,733,365	8,503,220											
Employment Assistance	220,000	220,000											
OW Program Support Allocation	1,370,600	1,363,710											
Contribution to Reserves	-	-											
Subtotal	10,323,965	10,086,930	2.35%	79,000	-	9,111,165	8,953,130	128,489	130,927	1,005,311	1,002,873	2,438	0.24%
Children's Services	9,437,058	9,618,339											
CC Program Support Allocation	336,900	331,903											
Subtotal	9,773,958	9,950,242	-1.77%	-	300,000	9,493,871	9,370,155	42,647	42,860	237,440	237,227	213	0.09%
Housing Services	6,936,915	7,199,394											
HS Program Support Allocation	132,000	86,700											
Contribution to Reserves	75,700	72,700				(Note 1)							
Subtotal	7,144,615	7,358,794	-2.91%	-	29,500	4,793,931	4,828,009	357,927	382,754	1,992,757	2,118,531	(125,774)	-5.94%
Emergency Medical Services	7,503,410	7,073,800											
EMS Program Support Allocation	527,000	346,700											
Contribution to Reserves	-	20,000				(Note 2)		*	*				
Subtotal	8,030,410	7,440,500	7.93%	224,000	198,000	3,133,600	2,926,200	1,240,980	1,138,780	3,431,830	3,177,520	254,310	8.00%
Board	40,100	40,100	0.00%	-	-	-	-	4,544	4,631	35,556	35,469	87	0.25%
Total Budget	\$ 35,313,048	\$ 34,876,566	1.25%	\$ 303,000	\$ 527,500	\$ 26,532,567	\$ 26,077,494	\$ 1,774,587	\$ 1,699,952	\$ 6,702,894	\$ 6,571,620	\$ 131,274	2.00%

Program Support Budget **	\$ 2,365,700	\$ 2,175,600	8.74%
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** Net of interest income \$70,000 (2020 - \$130,000) and reserve contributions of \$640,000 (2020 - \$0)

Note 1 - Housing Services Fed/Prov Share includes rental and misc income of \$2,885,900 (2020 - \$3,020,600)

Note 2 - Includes interest income and miscellaneous income of \$5,300 (2020 - \$8,500)

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