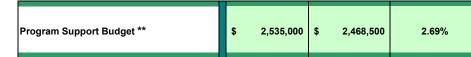


DISTRICT OF TIMISKAMING SOCIAL SERVICES ADMINISTRATION BOARD

2023 APPROVED BUDGET

Program	2023 Budget	2022 Budget	% Variance	2023 Contribution From Reserves	2022 Contribution From Reserves	2023 Fed/Prov Share	2022 Fed/Prov Share	2023 TWOMO Share	2022 TWOMO Share	2023 Municipal Share	2022 Municipal Share	Municipal Variance	% Variance of Program
Ontario Works Employment Assistance OW Program Support Allocation Contribution to Reserves Subtotal	7,641,800 220,000 1,351,000 - 9,212,800	10,232,507 220,000 1,351,000 - 11,803,507	-21.95%	-	_	8,079,000	10,669,707	132,820	134,008	1,000,980	999,792	1,188	0.12%
Children's Services CC Program Support Allocation Subtotal	12,801,734 425,555 13,227,289	9,975,527 336,900 10,312,427	28.27%		_	12,947,202	10,032,340	42,772	42,370	237,315	237,717	(402)	-0.17%
Housing Services HS Program Support Allocation Contribution to Reserves Subtotal	7,666,198 140,000 227,700 8,033,898	7,083,818 138,384 57,700 7,279,902	10.36%	70,000	40,000	(Note 1) 5,531,298	(Note 1) 4,768,123	371,480	373,913	2,061,120	2,097,866	(36,746)	-1.75%
Emergency Medical Services EMS Program Support Allocation Contribution to Reserves Subtotal	9,062,700 553,000 4,500 9,620,200	9,008,050 553,538 89,900 9,651,488	-0.32%	187,000	239,300	(Note 2) 4,458,600	(Note 2) 4,605,000	* 1,327,780	* 1,275,880	3,646,820	3,531,308	115,512	3.27%
Board Total Budget	41,100 \$ 40,135,287	40,100 \$ 39,087,424	2.49%	- \$ 257,000	-	- \$ 31,016,100	-	4,815	4,740	36,285 \$ 6,982,520	35,360	925 \$ 80,477	2.62%
	φ 40,135,267	φ 3 5,007,424	2.00 /0	φ 257,000	φ 279,300	φ 31,010,100	\$ 30,075,170	φ 1,67 9, 667	φ 1,030,911	φ 0,982,920	φ 0,902,043	φ 80,477	1.17 /0



** Net of interest income \$14,000 (2021 - \$70,000) and reserve contributions of \$417,000 (2021 - \$640,000)

Note 1 - Housing Services Fed/Prov Share includes rental and misc income of \$2,791,900 (2021 - \$2,885,900)

Note 2 - Includes interest income and miscellaneous income of \$4,900 (2021 - \$5,300)

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