



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	7,641,800	10,232,507											
Employment Assistance	220,000	220,000											
OW Program Support Allocation	1,351,000	1,351,000											
Contribution to Reserves	-	-											
Subtotal	9,212,800	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	12,801,734	9,975,527											
CC Program Support Allocation	425,555	336,900											
Subtotal	13,227,289	10,312,427	28.27%	-	-	12,947,202	10,032,340	42,772	42,370	237,315	237,717	(402)	-0.17%
Housing Services	7,666,198	7,083,818											
HS Program Support Allocation	140,000	138,384											
Contribution to Reserves	227,700	57,700				(Note 1)	(Note 1)						
Subtotal	8,033,898	7,279,902	10.36%	70,000	40,000	5,531,298	4,768,123	371,480	373,913	2,061,120	2,097,866	(36,746)	-1.75%
Emergency Medical Services	9,062,700	9,008,050											
EMS Program Support Allocation	553,000	553,538											
Contribution to Reserves	4,500	89,900				(Note 2)	(Note 2)	*	*				
Subtotal	9,620,200	9,651,488	-0.32%	187,000	239,300	4,458,600	4,605,000	1,327,780	1,275,880	3,646,820	3,531,308	115,512	3.27%
Board	41,100	40,100	2.49%	-	-	-	-	4,815	4,740	36,285	35,360	925	2.62%
Total Budget	\$ 40,135,287	\$ 39,087,424	2.68%	\$ 257,000	\$ 279,300	\$ 31,016,100	\$ 30,075,170	\$ 1,879,667	\$ 1,830,911	\$ 6,982,520	\$ 6,902,043	\$ 80,477	1.17%

Program Support Budget **	\$ 2,535,000	\$ 2,468,500	2.69%
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** 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