



DISTRICT OF TIMISKAMING SOCIAL SERVICES ADMINISTRATION BOARD

2024 DRAFT BUDGET

Program	2024 Budget	2023 Budget	% Variance	2024 Contribution From Reserves	2023 Contribution From Reserves	2024 Fed/Prov Share	2023 Fed/Prov Share	2024 TWOMO Share	2023 TWOMO Share	2024 Municipal Share	2023 Municipal Share	Municipal Variance	% Variance of Program
Ontario Works	7,687,700	7,641,800											
Employment Assistance	220,000	220,000											
OW Program Support Allocation	1,305,100	1,351,000											
Contribution to Reserves	-	-											
Subtotal	9,212,800	9,212,800	0.00%	-	-	8,079,000	8,079,000	133,697	132,820	1,000,103	1,000,980	(877)	-0.09%
Children's Services	12,779,561	12,801,734											
CC Program Support Allocation	305,903	425,555											
Subtotal	13,085,464	13,227,289	-1.07%	284,064	-	12,443,778	12,947,202	54,636	42,772	302,986	237,315	65,671	27.67%
Housing Services	8,987,850	7,666,198											
HS Program Support Allocation	140,000	140,000											
Contribution to Reserves	170,200	227,700				(Note 1)	(Note 1)						
Subtotal	9,298,050	8,033,898	15.74%	-	70,000	6,822,320	5,531,298	378,230	371,480	2,097,500	2,061,120	36,380	1.77%
Emergency Medical Services	9,717,900	9,062,700											
EMS Program Support Allocation	553,000	553,000											
Contribution to Reserves	-	4,500						*	*				
Subtotal	10,270,900	9,620,200	6.76%	-	187,000	5,184,800	4,458,600	1,332,480	1,327,780	3,753,620	3,646,820	106,800	2.93%
Board	41,600	41,100	1.22%	-	-	-	-	4,905	4,815	36,695	36,285	410	1.13%
Total Budget	\$ 41,908,814	\$ 40,135,287	4.42%	\$ 284,064	\$ 257,000	\$ 32,529,898	\$ 31,016,100	\$ 1,903,948	\$ 1,879,667	\$ 7,190,904	\$ 6,982,520	\$ 208,384	2.98%

Program Support Budget **	\$ 2,364,000	\$ 2,535,000	-6.75%
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** Net of interest income \$353,000 (2023 - \$60,000) and reserve contributions of \$0 (2023 - \$58,000)

Note 1 - Housing Services Fed/Prov Share includes rental and misc income of \$2,994,200 (2023 - \$3,004,700)

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

Programs and Services



Housing Services



EMS and Community Paramedicine



Children's Services

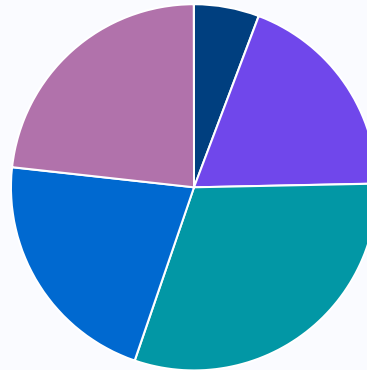


Ontario Works

DTSSAB 2024 Budget

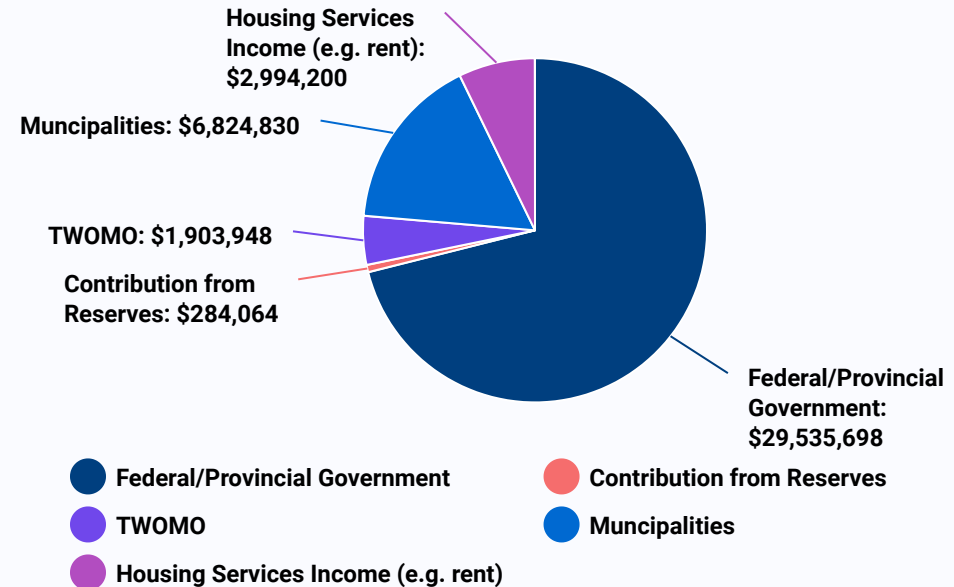


Where the budget is spent



- Program Support
- Ontario Works
- Children's Services
- Housing Services
- EMS

How it is funded



- Federal/Provincial Government
- TWOMO
- Housing Services Income (e.g. rent)
- Contribution from Reserves
- Municipalities

TWOMO - Territories Without Municipal Organization