

2025 TOTAL BUDGET

Cost Centre	2025 Total Budget	2024 Total Budget	% Variance Gross Program	2025 Fed/Prov Share	2024 Fed/Prov Share	2025 Municipal Share	2024 Municipal Share	Municipal Variance	% Variance Program	% Variance of Total Municipal
Ontario Works Programs	9,305,334	9,799,767	-5.05%	8,562,775	9,072,878	742,559	726,889	15,670		0.13%
OW Program Support	644,683	632,284		322,342	316,142	322,341	316,142	6,199		
Net Ontario Works	9,950,017	10,432,051		8,885,117	9,389,020	1,064,900	1,043,031	21,869	2.10%	0.19%
Children's Services	17,234,444	12,099,293	42.44%	17,042,661	11,873,026	191,783	226,267	-34,484		
CS Program Support	498,824	464,340		22,569	22,569	476,255	441,771	34,484		
Net Children's Services	17,733,268	12,563,633		17,065,230	11,895,595	668,038	668,038	0	0.00%	0.00%
Community Housing	2,366,352	2,241,177	5.59%	165,704	272,524	2,200,648	1,968,653	231,995		2.00%
Housing Program Support	609,568	542,517		0	0	609,568	542,517	67,051		
	2,975,920	2,783,694		165,704	272,524	2,810,216	2,511,170	299,046		
Investment in Affordable Housing Program	759,900	474,953		759,900	474,953	0	0	0		
Net Community Housing	3,735,820	3,258,647		925,604	747,477	2,810,216	2,511,170	299,046	11.91%	2.57%
Paramedic Services	23,287,431	21,383,224	8.91%	16,620,916	15,017,694	6,666,515	6,365,530	300,985		2.59%
Paramedic Services Program Support	1,235,550	1,136,462				1,235,550	1,136,462	99,088		
Net Paramedic Services	24,522,981	22,519,686		16,620,916	15,017,694	7,902,065	7,501,992	400,073	5.33%	3.44%
Program Budget	52,953,461	45,998,414	7.67%	43,151,956	36,711,075	9,801,505	9,287,339	514,166		4.42%
Program Support	2,988,625	2,775,603		344,911	338,711	2,643,714	2,436,892	206,822		
Subtotal	55,942,086	48,774,017		43,496,867	37,049,786	12,445,219	11,724,231	720,988		
Interest Revenue	-199,163	-99,163		0	0	-199,163	-99,163	-100,000		-0.86%
Net Budget	55,742,923	48,674,854		43,496,867	37,049,786	12,246,056	11,625,068	620,988		5.34%
Total Budget Increase (Decrease)	14.52%	7,068,069		17.40%	6,447,081	Total Municipal Variance	620,988	5.34%		

Ontario Works Budget

	Page #	2025 Budget	2025 Municipal Share	2025 Provincial Share	2024 Budget	2024 Municipal Share	2024 Provincial Share	Municipal Variance	2024 Forecast	2023 Actual
Program Allowances	36	4,725,890	-	4,725,890	4,886,776	-	4,886,776	-	4,320,779	4,279,204
Discretionary Benefits	36	179,520	-	179,520	182,420	-	182,420	-	146,668	141,378
Our Kids Count		120,400	120,400	-	120,400	120,400	-	-	120,400	120,400
Program Delivery	37	2,166,000	944,500	1,221,500	2,336,831	922,631	1,414,200	21,869	2,336,831	2,343,764
Employment Ontario	39	220,607	-	220,607	368,024	-	368,024	-	368,024	243,981
Homeless Prevention Program (HPP)	40	2,537,600	-	2,537,600	2,537,600	-	2,537,600	-	2,537,348	975,238
Total		9,950,017	1,064,900	8,885,117	10,432,051	1,043,031	9,389,020	21,869	9,830,050	8,103,965
OW Program Municipal Share Change								2.10%		
Impact on Municipal Share of Total DSB Budget								0.19%		

Children's Services Budget

	Page #	2025 Budget	2025 Municipal Share	2025 Subsidy	2024 Budget	2024 Municipal Share	2024 Subsidy	Total Budget Variance	Municipal Variance	Provincial Variance	2024 Forecast	2023 Actual
Fee Subsidy (0-12)		147,746	-	147,746	128,968	-	128,968	18,778	-	18,778	142,382	100,244
OW Formal & Informal (0-12)		52,648	-	52,648	52,648	-	52,648	0	-	0	52,648	91,068
Wage Enhancement (6-12)		102,708	4,669	98,039	485,918	6,767	479,151	(383,210)	(2,098)	(381,112)	527,282	497,492
Operating Grant (6-12)		1,973,143	169,813	1,803,330	-	167,715	(167,715)	1,973,143	2,098	1,971,045	960,468	3,201,163
Special Needs Resourcing (0-12)		789,321	-	789,321	690,316	-	690,316	99,005	-	99,005	650,919	617,873
Capacity Building (0-12)		435,525	-	435,525	394,825	-	394,825	40,700	-	40,700	408,275	377,251
Play Based (6-12)		68,000	-	68,000	136,000	-	136,000	(68,000)	-	(68,000)	127,500	127,500
Repairs and Maintenance (6-12)		68,000	-	68,000	136,000	-	136,000	(68,000)	-	(68,000)	136,000	127,500
CWELCC - WC PL (6-12)		159,264	-	159,264	-	-	-	159,264	-	159,264	-	-
Operating Grant (0-5)		11,113,319	-	11,113,319	-	-	-	11,113,319	-	11,113,319	-	-
Expansion (2023)		-	-	-	2,397,252	150,000	2,247,252	(2,397,252)	(150,000)	(2,247,252)	2,397,252	2,192,053
ELCC (2023)		-	-	-	602,616	-	602,616	(602,616)	-	(602,616)	612,576	602,616
Operating Grant (2023)		-	-	-	2,830,752	-	2,830,752	(2,830,752)	-	(2,830,752)	3,160,353	-
CWELCC (2023)		-	-	-	1,974,663	-	1,974,663	(1,974,663)	-	(1,974,663)	2,030,632	1,352,136
CWELCC Administration		-	-	-	116,529	-	116,529	(116,529)	-	(116,529)	278,818	116,529
EarlyON	43	1,882,790	-	1,882,790	1,854,329	-	1,854,329	28,461	-	28,461	1,882,790	1,867,186
EarlyON Administration	43	160,098	-	160,098	157,186	-	157,186	2,912	-	2,912	160,098	144,330
Administration		780,706	493,556	287,150	605,631	343,556	262,075	175,075	150,000	25,075	610,230	544,510
Total		17,733,268	668,038	17,065,230	12,563,633	668,038	11,895,595	5,169,635	-	5,169,635	14,138,223	11,959,451
Child Care Program Municipal Share Change									0.00%			
Impact on Municipal Share of Total DSB Budget									0.00%			

Community Housing Budget

	Page #	2025 Budget	2025 Municipal Share	2025 Provincial Share	2024 Budget	2024 Municipal Share	2024 Provincial Share	Budget Variance	Municipal Variance	Provincial Variance	2024 Forecast	2023 Actual
Public Housing	45	1,868,892	1,868,892	-	1,809,098	1,809,098	-	59,794	59,794	-	1,487,039	1,393,517
Non-Profit Providers	47	458,341	331,854	126,487	425,909	225,805	200,104	32,432	106,049	(73,617)	348,503	630,186
Transfer to Reserve	48	648,687	609,470	39,217	548,687	476,267	72,420	100,000	133,203	(33,203)	548,687	494,662
Community Housing		2,975,920	2,810,216	165,704	2,783,694	2,511,170	272,524	192,226	299,046	(106,820)	2,384,229	2,518,365
100% Prov Funding		759,900	-	759,900	474,953	-	474,953	284,947	-	284,947	502,630	412,250
Total		3,735,820	2,810,216	925,604	3,258,647	2,511,170	747,477	477,173	299,046	178,127	2,886,859	2,930,615
									Community Housing Municipal Share Change		11.91%	
									Impact on Municipal Share of Total DSB Budget		2.57%	

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Paramedic Services

	page #	2025 Budget	2024 Budget	Variance	2024 Forecast	2023 Actual
Salaries & Wages		11,839,308	10,758,315	1,080,993	11,058,368	10,199,902
Employee Benefits		3,427,443	3,223,479	203,964	3,312,040	3,056,582
Transportation & Communication	53	560,817	518,637	42,180	594,421	653,751
Services & Rentals	54	1,777,500	1,692,002	85,498	1,879,473	1,988,617
Supplies & Equipment	57	281,167	228,966	52,201	264,262	192,477
Vehicles	58	954,583	909,127	45,456	909,127	865,835
Community Paramedicine Revenue	52	(86,956)	(86,956)	-	(86,956)	(148,811)
		18,753,862	17,243,570	1,510,292	17,930,735	16,808,353
Community Paramedicine	61	1,649,273	1,250,000	399,273	1,250,000	954,178
Non Urgent Patient Transfer Service	59	1,045,478	788,156	257,322	343,752	504,298
Wiiqwemkoong Paramedic Services	60	3,074,368	3,237,960	(163,592)	3,237,960	2,425,021
Total		24,522,981	22,519,686	2,003,295	22,762,447	20,691,850

Paramedic Services Municipal Share	400,073
Paramedic Services Program Municipal Share Change	5.33%
Impact on Municipal Share of Total DSB Budget	3.44%

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