

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Employment & Social Services

Total budget with YTDs by BU by BU-OBJ NODE(bu detail/obj type)

	2016 DRAFT Base Budget	2015 Base Budget	2015 One time Budget	2015 FINAL Budget	2015 Actuals (at print date)	October forecast to Dec 31 (at print date)
Service contract - Ontario Works						
15300 SOCIAL SERVICES GENERAL&ADMIN	9,285,927	9,285,927	540,131	9,826,058	8,158,636	9,971,049
15301 OW CORPORATE INITIATIVES	0	0	814,344	814,344	(578,224)	857,376
15302 SERVICE CONTRACT - OW REVENUES	(5,712,160)	(5,712,160)	(536,706)	(6,248,866)	(6,143,541)	(6,436,746)
15316 OW SPECIAL INITIATIVES	137,732	137,732	1	137,733	(137,733)	137,733
Total Service contract - Ontario Works	3,711,499	3,711,499	817,770	4,529,269	1,299,138	4,529,412
Service contract - Addictions						
15303 ADDICTION SERVICES INITIATIVE	66,566	66,566	0	66,566	5,785	66,566
Total Service contract - Addictions	66,566	66,566	0	66,566	5,785	66,566
OW Income Maint - Benefits						
15304 SOCIAL ASSISTANCE	2,538,709	2,538,709	0	2,538,709	959,171	2,228,447
Total OW Income Maint - Benefits	2,538,709	2,538,709	0	2,538,709	959,171	2,228,447
One Time Projects						
15306 CK WORKFORCE PLANNING BD PH II	0	0	0	0	16,412	0
Total One Time Projects	0	0	0	0	16,412	0
Social Service Dept - Other						
15308 RENT BANK PROGRAM	0	0	0	0	(72)	(72)
15312 COMMUNITY HOMELESSNESS(CHPI)	(1)	(1)	0	(1)	(44,677)	(1)
15313 PURCHASE OF SERVICE AGREE SOCS	0	0	0	0	4,049	0
15314 NATIONAL CHILD BENEFIT/SAR	590,670	590,670	0	590,670	292,157	590,670
15315 HOMELESSNESS PREVENTION PROG.	0	0	0	0	636	0
Total Social Service Dept - Other	590,669	590,669	0	590,669	252,093	590,597
Total Employment & Social Services	6,907,443	6,907,443	817,770	7,725,213	2,532,599	7,415,022