

Selected year 2017

**MUNICIPALITY OF CHATHAM-KENT**  
**2017 DRAFT Base Budget**

hess Employment & Social Services

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

	2017 DRAFT Base Budget	2016 Base Budget	2016 One time Budget	2016 FINAL Budget	2016 Actuals (at print date)	October forecast to Dec 31 (at print date)
Service contract - Ontario Works						
15300 SOCIAL SERVICES GENERAL&ADMIN	10,776,005	10,776,005	0	10,776,005	9,568,608	10,647,679
15302 SERVICE CONTRACT - OW REVENUES	(6,772,352)	(6,772,352)	0	(6,772,352)	(3,614,459)	(6,704,703)
15316 OW SPECIAL INITIATIVES	48,283	48,283	0	48,283	(15,803)	48,283
<b>Total Service contract - Ontario Works</b>	<b>4,051,936</b>	<b>4,051,936</b>	<b>0</b>	<b>4,051,936</b>	<b>5,938,346</b>	<b>3,991,259</b>
Service contract - Addictions						
15303 ADDICTION SERVICES INITIATIVE	69,080	69,080	0	69,080	219,881	69,080
<b>Total Service contract - Addictions</b>	<b>69,080</b>	<b>69,080</b>	<b>0</b>	<b>69,080</b>	<b>219,881</b>	<b>69,080</b>
OW Income Maint - Benefits						
15304 SOCIAL ASSISTANCE	1,769,601	1,769,601	0	1,769,601	1,145,007	1,566,601
<b>Total OW Income Maint - Benefits</b>	<b>1,769,601</b>	<b>1,769,601</b>	<b>0</b>	<b>1,769,601</b>	<b>1,145,007</b>	<b>1,566,601</b>
Social Service Dept - Other						
15312 COMMUNITY HOMELESSNESS(CHPI)	0	0	0	0	(267,727)	0
15313 PURCHASE OF SERVICE AGREE SOCS	0	0	0	0	1	0
15314 NATIONAL CHILD BENEFIT/SAR	590,670	590,670	0	590,670	168,794	590,670
15317 CHATHAM-KENT RENOVATES PROGRAM	0	0	0	0	(419,417)	0
15318 PORTABLE HOUSING BENEFIT PILOT	0	0	0	0	(17,866)	0
<b>Total Social Service Dept - Other</b>	<b>590,670</b>	<b>590,670</b>	<b>0</b>	<b>590,670</b>	<b>(536,215)</b>	<b>590,670</b>
<b>Total hess Employment &amp; Social Services</b>	<b>6,481,287</b>	<b>6,481,287</b>	<b>0</b>	<b>6,481,287</b>	<b>6,767,019</b>	<b>6,217,610</b>