

## Supplementary Budget – Briefing Note

## 2021 Budget

## Excess Cost Share

**Briefing Note required for:**

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	CCEY	Non-Profit	Fee Subsidy Expense Reduction	B	(\$141,611)	
			<b>Total</b>		<b>(\$141,611)</b>	

**Background:**

The current budget and overall cost share that the Municipality contributes is \$141,611 over what is required to be contributed, so to help reduce the increase in required Admin Cost share, the Municipal cost share amount can be brought back down to the required amount.

**Comment:**

By doing this, the division will be unable to assist 14 children with fee subsidy (at approx. \$10,000 per year, per child)

