

## Supplementary Budget – Briefing Note

## 2021 Budget

## CK Activities, Lessons, and Leisure (A.L.L) for Kids Coordinator

**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	ESS	Social Services General and Admin	A.L.L for Kids Coordinator	B	(\$35,432)	(0.50)
CHS	ESS	Service Contract – OW Revenues	OW Service Contract Funding	B	17,716	
			<b>Total:</b>		<b>(\$17,716)</b>	<b>(0.50)</b>

**Background:**

Reduction in remaining 0.5 FTE – CK Activities, Lessons, and Leisure (A.L.L) for Kids Coordinator in correlation with funding reductions. The A.L.L for Kids program will continue to be delivered by our existing compliment of case managers.

**Comment:**

Net municipal savings of \$17,716.

