

## Supplementary Budget – Briefing Note

## 2021 Budget

## Expansion Program 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	Municipal Cost Share	B	\$403,797	
			<b>Total</b>		<b>\$403,797</b>	

**Background:**

The Ministry of Education has imparted an 80/20 cost share on the expansion envelope for program costs. In 2020, the Ministry made this cost share optional, and Council decided to remove from the CCEY budget for 2020. Since the expansion projects were not yet completed, the 20% cost share was not needed in the 2020 budget. The projects were due to be completed by the end of 2020, however, due to COVID-19, projects should be completed early 2021. Once these programs are up and running at full capacity these funds will be needed to honour previous commitments on these projects.

**Comment:**

The 2021 Budget from the Ministry has not yet been released, however on November 27, 2020 the Ministry indicates that this cost share remains optional for 2021.

