

## Supplementary Budget – Briefing Note

## 2022 Budget

## Expansion Program Cost Share

**Briefing Note required for:**

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

Dept	Division	Item	Base Supp	Amount	FTE Impact
CHS	CCEY	Municipal Cost Share	B	\$403,798	
CHS	CCEY	Municipal Cost Share	S	-403,798	

**Background:**

The Ministry of Education has imparted an 80/20 cost share on the expansion envelope for program costs. In 2020 and 2021, the Ministry made this cost share optional, and Council decided to remove from the budget for 2020 & 2021. Since divisional expansion projects were not yet completed, the 20% cost share was not needed in the 2020 budget. Projects were due to be completed by the end of 2020, however, due to COVID-19, projects should be completed in 2021/2022. Once these programs are up and running at full capacity these funds will be needed to honour previous commitments on these projects.

**Comment:**

The Ministry has made this cost share optional for 2022 and we do not anticipate needing this amount in the budget due to COVID.

