

## JOINT SERVICES BUDGET

### Municipal Distribution 2007 BUDGET

					2007 Budget Distribution				Overall Municipal Allocation
	2006 Budget	2007 Budget	%	Change	Brockville	Gananoque	Prescott	UCLG	
JSC ADMINISTRATION	\$ 101,011	\$ 108,400	7.32%		\$ 31,880	\$ 6,385	\$ 6,385	\$ 63,750	\$ 108,400
P.O.A.	\$ (1,000,109)	\$ (1,329,300)	32.92%		\$ (259,745)	\$ (66,598)	\$ (43,601)	\$ (959,356)	\$ (1,329,300)
EMS	\$ 3,604,773	\$ 3,958,000	9.80%		\$ 842,658	\$ 213,336	\$ 127,843	\$ 2,774,162	\$ 3,958,000
ODSP	\$ 8,405,000	\$ 8,781,550	4.48%		\$ 2,869,811	\$ 554,994	\$ 615,587	\$ 4,741,159	\$ 8,781,550
ONTARIO WORKS	\$ 4,609,521	\$ 4,869,900	5.65%		\$ 1,591,483	\$ 307,778	\$ 341,380	\$ 2,629,259	\$ 4,869,900
CHILDREN'S SERVICES	\$ 667,213	\$ 800,450	19.97%		\$ 247,899	\$ 34,339	\$ 34,419	\$ 483,792	\$ 800,450
COMMUNITY HOUSING	\$ 3,185,274	\$ 3,154,700	-0.96%		\$ 671,636	\$ 170,038	\$ 101,897	\$ 2,211,129	\$ 3,154,700
ECONOMIC DEVELOPMENT	\$ 100,000	\$ -	-100.00%		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 19,672,683</b>	<b>\$ 20,343,700</b>	<b>3.41%</b>		<b>\$ 5,995,622</b>	<b>\$ 1,220,272</b>	<b>\$ 1,183,910</b>	<b>\$ 11,943,895</b>	<b>\$ 20,343,700</b>