

## JOINT SERVICES BUDGET

### Municipal Distribution 2008 BUDGET

	2008 Budget Distribution								
	2007 Budget	2008 Budget	%		Brockville	Gananoque	Prescott	UCLG	Overall Municipal Allocation
JSC ADMINISTRATION	\$ 108,400	\$ 109,050	0.60%		\$ 32,072	\$ 6,423	\$ 6,423	\$ 64,132	\$ 109,050
P.O.A.	\$ (1,329,300)	\$ (1,479,700)	11.31%		\$ (273,153)	\$ (66,439)	\$ (48,386)	\$ (1,091,723)	\$ (1,479,700)
EMS	\$ 3,958,000	\$ 4,566,750	15.38%		\$ 969,064	\$ 246,148	\$ 149,333	\$ 3,202,205	\$ 4,566,750
ODSP	\$ 8,781,550	\$ 7,004,900	-20.23%		\$ 2,254,177	\$ 423,096	\$ 509,957	\$ 3,817,671	\$ 7,004,900
ONTARIO WORKS	\$ 4,869,900	\$ 4,657,250	-4.37%		\$ 1,498,703	\$ 281,298	\$ 339,048	\$ 2,538,201	\$ 4,657,250
CHILDREN'S SERVICES	\$ 800,450	\$ 788,400	-1.51%		\$ 234,234	\$ 33,980	\$ 35,241	\$ 484,945	\$ 788,400
COMMUNITY HOUSING	\$ 3,154,700	\$ 3,337,150	5.78%		\$ 708,143	\$ 179,872	\$ 109,125	\$ 2,340,010	\$ 3,337,150
<b>Total</b>	<b>\$ 20,343,700</b>	<b>\$ 18,983,800</b>	<b>-6.68%</b>		<b>\$ 5,423,240</b>	<b>\$ 1,104,379</b>	<b>\$ 1,100,740</b>	<b>\$ 11,355,441</b>	<b>\$ 18,983,800</b>