

[Back to 1998 Social Development and Administration Program Details](#)

Social Development and Administration Program: 1998 Operating Budget as approved by Council on April 28, 29 and 30 1998 (\$000's)							
Budget Overview							
	1997 Base (1)	1998 Request (2)	% Increase (Decrease) 98 vs 97	1998 Recommended Budget (3)	% Increase (Decrease) 98 vs 97	1998 Recommended with Downloading Impact (4)	% Increase (Decrease) 98 vs 97
Salaries & Benefits	7,793.0	7,564.8	(2.9)	7,564.8	(2.9)	N/A	N/A
Materials & Supplies	160.7	161.6	0.6	161.6	0.6	N/A	N/A
Equipment	19.6	19.6	0.0	19.6	0.0	N/A	N/A
Services & Rents	672.8	682.1	1.4	682.1	1.4	N/A	N/A
Other	36.9	14.9	(59.6)	14.9	(59.6)	N/A	N/A
Total Expenditures	8,683.0	8,443.0	(2.8)	8,443.0	(2.8)	N/A	N/A
Additional Expenditure Reductions Recommended by Budget Committee				(100.0)		N/A	
Revised Total Expenditures	8,683.0	8,443.0	(2.8)	8,343.0	(3.9)	N/A	N/A
	(5)	(6)		(7)		(8)	
Grants from Others	(4,417.0)	(3,989.0)	(9.7)	(3,989.0)	(9.7)	N/A	N/A
Interdepartmental Recoveries	0.0	0.0	N/A	0.0	N/A	N/A	N/A
User Fees	0.0	0.0	N/A	0.0	N/A	N/A	N/A
Other	(25.0)	(25.0)	0.0	(25.0)	0.0	N/A	N/A
Total Revenues	(4,442.0)	(4,014.0)	(9.6)	(4,014.0)	(9.6)	N/A	N/A
Additional Revenue Enhancements Recommended by Budget Committee				50.0		N/A	
Revised Total Revenues	(4,442.0)	(4,014.0)	(9.6)	(3,964.0)	(10.8)	N/A	N/A
Program Net Cost before other Recommended Adjustments	4,241.0	4,429.0	4.4	4,429.0	4.4	N/A	N/A
Program Net Cost after Other Recommended Adjustments	4,241.0	4,429.0	4.4	4,379.0	3.3	N/A	N/A
Columns (1) and (5) - the 1997 base budget (as approved by the various Councils of the former municipalities)							

2/21/2009

1998 Operating Budget: Social Develo...

Columns (2) and (6) - the 1998 budget as submitted by the former municipalities without downloading impact
Columns (3) and (7) - the 1998 budget with adjustments for recommended reductions
Columns (4) and (8) - the 1998 budget adjusted for the impact of provincial downloading as announced Dec. 12/97.

[Back to 1998 Social Development and Administration Program Details](#)