

## 537 - FCSS Revenue

| Sub-Department                                              | 2023           | 2024           | 2024               | 2025               | Budget<br>(Inc/Dec) | 2026           | 2027           | Notes |
|-------------------------------------------------------------|----------------|----------------|--------------------|--------------------|---------------------|----------------|----------------|-------|
|                                                             | Actual         | Actual         | Approved<br>Budget | Approved<br>Budget |                     | Forecast       | Forecast       |       |
| 5200-Sales of Goods & Services                              | 46,590         | 50,050         | 38,000             | 50,000             | 12,000              | 50,000         | 50,000         | 1     |
| 5299-Other Services                                         | 51,750         | 54,000         | 54,000             | 54,000             | -                   | 54,000         | 54,000         |       |
| 5304-Lease Revenue                                          | 16,692         | 10,692         | 10,182             | 10,692             | 510                 | 10,692         | 10,692         |       |
| <b>Total 3 - User Fees and Sale of Goods &amp; Services</b> | <b>115,032</b> | <b>114,742</b> | <b>102,182</b>     | <b>114,692</b>     | <b>12,510</b>       | <b>114,692</b> | <b>114,692</b> |       |
| 5809-Other Revenue                                          | 9,188          | 77,217         | 6,000              | 45,880             | 39,880              | 16,500         | 10,000         | 2     |
| <b>Total 7 - Other Revenue</b>                              | <b>9,188</b>   | <b>77,217</b>  | <b>6,000</b>       | <b>45,880</b>      | <b>39,880</b>       | <b>16,500</b>  | <b>10,000</b>  |       |
| <b>Total</b>                                                | <b>124,220</b> | <b>191,959</b> | <b>108,182</b>     | <b>160,572</b>     | <b>52,390</b>       | <b>131,192</b> | <b>124,692</b> |       |

### Notes

1 - Increased in Home Support revenue based on increased clients.

2 - Increased funding for Transportation and Family Violence programs.

## 552 - Conditional Grants - FCSS

| Sub-Department                                 | 2023           | 2024           | 2024               | 2025               | Budget<br>(Inc/Dec) | 2026           | 2027           | Notes |
|------------------------------------------------|----------------|----------------|--------------------|--------------------|---------------------|----------------|----------------|-------|
|                                                | Actual         | Actual         | Approved<br>Budget | Approved<br>Budget |                     | Forecast       | Forecast       |       |
| 5706-Grant from Provincial Government          | 402,901        | 404,583        | 404,583            | 404,583            | -                   | 404,583        | 404,583        |       |
| <b>Total 2 - Government Transfers (Grants)</b> | <b>402,901</b> | <b>404,583</b> | <b>404,583</b>     | <b>404,583</b>     | <b>-</b>            | <b>404,583</b> | <b>404,583</b> |       |
| <b>Total</b>                                   | <b>402,901</b> | <b>404,583</b> | <b>404,583</b>     | <b>404,583</b>     | <b>-</b>            | <b>404,583</b> | <b>404,583</b> |       |

### Notes

## 554 - Shared Funding Revenue

| Sub-Department                                 | 2023           | 2024           | 2024               | 2025               | Budget<br>(Inc/Dec) | 2026           | 2027           | Notes |
|------------------------------------------------|----------------|----------------|--------------------|--------------------|---------------------|----------------|----------------|-------|
|                                                | Actual         | Actual         | Approved<br>Budget | Approved<br>Budget |                     | Forecast       | Forecast       |       |
| 5709-Shared Funding                            | 193,239        | 150,000        | 193,239            | 193,239            | -                   | 193,239        | 193,239        |       |
| <b>Total 2 - Government Transfers (Grants)</b> | <b>193,239</b> | <b>150,000</b> | <b>193,239</b>     | <b>193,239</b>     | <b>-</b>            | <b>193,239</b> | <b>193,239</b> |       |
| <b>Total</b>                                   | <b>193,239</b> | <b>150,000</b> | <b>193,239</b>     | <b>193,239</b>     | <b>-</b>            | <b>193,239</b> | <b>193,239</b> |       |

### Notes

|                             |                |                |                |                |               |                |                |  |
|-----------------------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|--|
| <b>Total - FCSS Revenue</b> | <b>720,359</b> | <b>746,542</b> | <b>706,004</b> | <b>758,394</b> | <b>52,390</b> | <b>729,014</b> | <b>722,514</b> |  |
|-----------------------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|--|

### 360 - FCSS Administration

| Sub-Department                                           | 2023<br>Actual   | 2024<br>Actual   | 2024               | 2025               | Budget<br>(Inc/Dec) | 2026<br>Forecast | 2027<br>Forecast | Notes |
|----------------------------------------------------------|------------------|------------------|--------------------|--------------------|---------------------|------------------|------------------|-------|
|                                                          |                  |                  | Approved<br>Budget | Approved<br>Budget |                     |                  |                  |       |
| 6001-Salaries                                            | 1,367,256        | 1,422,791        | 1,580,939          | 1,631,369          | 50,430              | 1,651,627        | 1,662,497        |       |
| 6004-Employer Contributions                              | 329,038          | 379,428          | 350,702            | 362,626            | 11,924              | 368,502          | 371,654          |       |
| <b>Total 01 - Remunerations and Benefits</b>             | <b>1,696,294</b> | <b>1,802,219</b> | <b>1,931,641</b>   | <b>1,993,995</b>   | <b>62,354</b>       | <b>2,020,129</b> | <b>2,034,151</b> | 1     |
| 6032-Freight & Courier Services                          | 106              | -                | -                  | 200                | 200                 | 200              | 200              |       |
| 6041-Auditing & Accounting Services                      | -                | 4,703            | 4,500              | 4,800              | 300                 | 4,900            | 5,000            |       |
| <b>Total 03 - Contracted &amp; Professional Services</b> | <b>106</b>       | <b>4,703</b>     | <b>4,500</b>       | <b>5,000</b>       | <b>500</b>          | <b>5,100</b>     | <b>5,200</b>     |       |
| 6158-FCSS - Homelessness Prevention Prog                 | 7,836            | 1,870            | 6,000              | 7,500              | 1,500               | 7,500            | -                |       |
| <b>Total 06 - Materials and Supplies</b>                 | <b>7,836</b>     | <b>1,870</b>     | <b>6,000</b>       | <b>7,500</b>       | <b>1,500</b>        | <b>7,500</b>     | -                |       |
| 6011-Accommodation & Subsistence                         | 2,945            | 7,347            | 6,000              | 6,000              | -                   | 6,000            | 6,000            |       |
| 6012-Travel                                              | 6,844            | 9,033            | 10,000             | 10,000             | -                   | 10,000           | 10,000           |       |
| 6015-Memberships Seminars Conferences                    | 3,178            | 3,780            | 6,000              | 6,000              | -                   | 6,000            | 6,000            |       |
| <b>Total 10 - Travel, Training &amp; Development</b>     | <b>12,968</b>    | <b>20,160</b>    | <b>22,000</b>      | <b>22,000</b>      | -                   | <b>22,000</b>    | <b>22,000</b>    |       |
| 6036-Mobile Communication Services                       | 2,519            | 2,864            | 2,700              | 2,700              | -                   | 2,700            | 2,700            |       |
| <b>Total 12 - Communications</b>                         | <b>2,519</b>     | <b>2,864</b>     | <b>2,700</b>       | <b>2,700</b>       | -                   | <b>2,700</b>     | <b>2,700</b>     |       |
| <b>Total</b>                                             | <b>1,719,723</b> | <b>1,831,816</b> | <b>1,966,841</b>   | <b>2,031,195</b>   | <b>64,354</b>       | <b>2,057,429</b> | <b>2,064,051</b> |       |

#### Notes

1 - Increase due to annual merit grid increases and 2.5% market increase.

### 361 - FCSS Board

| Sub-Department                                       | 2023<br>Actual | 2024<br>Actual | 2024               | 2025               | Budget<br>(Inc/Dec) | 2026<br>Forecast | 2027<br>Forecast | Notes |
|------------------------------------------------------|----------------|----------------|--------------------|--------------------|---------------------|------------------|------------------|-------|
|                                                      |                |                | Approved<br>Budget | Approved<br>Budget |                     |                  |                  |       |
| 6003-Honorariums                                     | 21,185         | 20,725         | 25,215             | 25,600             | 385                 | 25,600           | 25,600           |       |
| 6004-Employer Contributions                          | 1,056          | 1,468          | 2,000              | 1,800              | (200)               | 1,800            | 1,800            |       |
| <b>Total 01 - Remunerations and Benefits</b>         | <b>22,241</b>  | <b>22,193</b>  | <b>27,215</b>      | <b>27,400</b>      | <b>185</b>          | <b>27,400</b>    | <b>27,400</b>    |       |
| 6011-Accommodation & Subsistence                     | 9,278          | 4,237          | 5,000              | 7,500              | 2,500               | 7,500            | 7,500            |       |
| 6012-Travel                                          | 5,184          | 4,730          | 7,000              | 7,000              | -                   | 7,000            | 7,000            |       |
| 6015-Memberships Seminars Conferences                | 3,070          | 1,135          | 4,500              | 4,500              | -                   | 4,500            | 4,500            |       |
| <b>Total 10 - Travel, Training &amp; Development</b> | <b>17,533</b>  | <b>10,102</b>  | <b>16,500</b>      | <b>19,000</b>      | <b>2,500</b>        | <b>19,000</b>    | <b>19,000</b>    |       |
| <b>Total</b>                                         | <b>39,773</b>  | <b>32,295</b>  | <b>43,715</b>      | <b>46,400</b>      | <b>2,685</b>        | <b>46,400</b>    | <b>46,400</b>    |       |

#### Notes

### 362 - FCSS Programs

| Sub-Department                                           | 2023<br>Actual | 2024<br>Actual | 2024               | 2025               | Budget<br>(Inc/Dec) | 2026<br>Forecast | 2027<br>Forecast | Notes |
|----------------------------------------------------------|----------------|----------------|--------------------|--------------------|---------------------|------------------|------------------|-------|
|                                                          |                |                | Approved<br>Budget | Approved<br>Budget |                     |                  |                  |       |
| 6040-Professional Services                               | 10,721         | 5,956          | 18,000             | 13,000             | (5,000)             | 13,000           | 13,000           |       |
| <b>Total 03 - Contracted &amp; Professional Services</b> | <b>10,721</b>  | <b>5,956</b>   | <b>18,000</b>      | <b>13,000</b>      | <b>(5,000)</b>      | <b>13,000</b>    | <b>13,000</b>    |       |
| 6201-Community Activity Fee Funding                      | 5,033          | 6,427          | 7,000              | 6,000              | (1,000)             | 6,000            | 6,000            | 1     |
| <b>Total 05 - Grants and Contributions</b>               | <b>5,033</b>   | <b>6,427</b>   | <b>7,000</b>       | <b>6,000</b>       | <b>(1,000)</b>      | <b>6,000</b>     | <b>6,000</b>     |       |
| 6109-General & Operating Supplies                        | 17,331         | 24,992         | 24,000             | 22,000             | (2,000)             | 22,000           | 22,000           |       |
| <b>Total 06 - Materials and Supplies</b>                 | <b>17,331</b>  | <b>24,992</b>  | <b>24,000</b>      | <b>22,000</b>      | <b>(2,000)</b>      | <b>22,000</b>    | <b>22,000</b>    |       |
| 6143-Building Rental                                     | 350            | 2,490          | 1,000              | 700                | (300)               | 700              | 700              |       |
| <b>Total 08 - Rental &amp; Leases</b>                    | <b>350</b>     | <b>2,490</b>   | <b>1,000</b>       | <b>700</b>         | <b>(300)</b>        | <b>700</b>       | <b>700</b>       |       |
| 6011-Accommodation & Subsistence                         | 1,902          | 990            | 2,000              | 1,600              | (400)               | 1,600            | 1,600            |       |
| 6012-Travel                                              | 2,151          | 2,669          | 2,000              | 1,800              | (200)               | 1,800            | 1,800            |       |
| 6013-Training & Education                                | 2,427          | 667            | 2,000              | 1,200              | (800)               | 1,200            | 1,200            |       |
| <b>Total 10 - Travel, Training &amp; Development</b>     | <b>6,481</b>   | <b>4,325</b>   | <b>6,000</b>       | <b>4,600</b>       | <b>(1,400)</b>      | <b>4,600</b>     | <b>4,600</b>     |       |
| <b>Total</b>                                             | <b>39,915</b>  | <b>44,190</b>  | <b>56,000</b>      | <b>46,300</b>      | <b>(9,700)</b>      | <b>46,300</b>    | <b>46,300</b>    |       |

#### Notes

1 - See Community Grants & Partnerships summary for additional details.

### 363 - Community Resource Centre

| Sub-Department                                           | 2023          | 2024          | 2024               | 2025               | Budget<br>(Inc/Dec) | 2026          | 2027          | Notes |
|----------------------------------------------------------|---------------|---------------|--------------------|--------------------|---------------------|---------------|---------------|-------|
|                                                          | Actual        | Actual        | Approved<br>Budget | Approved<br>Budget |                     | Forecast      | Forecast      |       |
| 6076-Repair/Maintenance of Motor Vehicles                | 2,563         | 832           | 1,500              | 1,500              | -                   | 1,500         | 1,500         |       |
| <b>Total 03 - Contracted &amp; Professional Services</b> | <b>2,563</b>  | <b>832</b>    | <b>1,500</b>       | <b>1,500</b>       | <b>-</b>            | <b>1,500</b>  | <b>1,500</b>  |       |
| 6105-Fuels & Oils                                        | 1,872         | 1,686         | 2,500              | 2,000              | (500)               | 2,000         | 2,000         |       |
| 6109-General & Operating Supplies                        | 16,197        | 13,630        | 18,000             | 17,000             | (1,000)             | 17,000        | 17,000        |       |
| <b>Total 06 - Materials and Supplies</b>                 | <b>18,069</b> | <b>15,316</b> | <b>20,500</b>      | <b>19,000</b>      | <b>(1,500)</b>      | <b>19,000</b> | <b>19,000</b> |       |
| 6121-Power Supply Service                                | 7,574         | 8,126         | 7,000              | 8,700              | 1,700               | 8,700         | 8,700         |       |
| 6122-Natural Gas Service                                 | 1,396         | 1,576         | 1,400              | 2,300              | 900                 | 2,300         | 2,300         |       |
| 6129-Local Utilities - Water/Sewer/Garbage               | 967           | 867           | 1,000              | 1,000              | -                   | 1,000         | 1,000         |       |
| <b>Total 07 - Utilities</b>                              | <b>9,937</b>  | <b>10,569</b> | <b>9,400</b>       | <b>12,000</b>      | <b>2,600</b>        | <b>12,000</b> | <b>12,000</b> |       |
| 6143-Building Rental                                     | 11,704        | 10,566        | 11,000             | 46,848             | 35,848              | 46,848        | 46,848        | 1     |
| <b>Total 08 - Rental &amp; Leases</b>                    | <b>11,704</b> | <b>10,566</b> | <b>11,000</b>      | <b>46,848</b>      | <b>35,848</b>       | <b>46,848</b> | <b>46,848</b> |       |
| 6011-Accommodation & Subsistence                         | 633           | 565           | 1,600              | 1,000              | (600)               | 1,000         | 1,000         |       |
| 6012-Travel                                              | -             | -             | 600                | 600                | -                   | 600           | 600           |       |
| 6013-Training & Education                                | 189           | 704           | 1,400              | 1,000              | (400)               | 1,000         | 1,000         |       |
| <b>Total 10 - Travel, Training &amp; Development</b>     | <b>822</b>    | <b>1,269</b>  | <b>3,600</b>       | <b>2,600</b>       | <b>(1,000)</b>      | <b>2,600</b>  | <b>2,600</b>  |       |
| 6033-Telecommunication Services                          | 952           | 1,045         | 7,000              | -                  | (7,000)             | -             | -             |       |
| <b>Total 12 - Communications</b>                         | <b>952</b>    | <b>1,045</b>  | <b>7,000</b>       | <b>-</b>           | <b>(7,000)</b>      | <b>-</b>      | <b>-</b>      |       |
| <b>Total</b>                                             | <b>44,047</b> | <b>39,597</b> | <b>53,000</b>      | <b>81,948</b>      | <b>28,948</b>       | <b>81,948</b> | <b>81,948</b> |       |

#### Notes

1 - Increase in the Grande Cache FCSS office space.

### 364 - Home Support

| Sub-Department                                       | 2023           | 2024           | 2024               | 2025               | Budget<br>(Inc/Dec) | 2026           | 2027           | Notes |
|------------------------------------------------------|----------------|----------------|--------------------|--------------------|---------------------|----------------|----------------|-------|
|                                                      | Actual         | Actual         | Approved<br>Budget | Approved<br>Budget |                     | Forecast       | Forecast       |       |
| 6104-PPE & First Aid Supplies                        | 368            | 815            | 1,600              | 1,000              | (600)               | 1,000          | 1,000          |       |
| 6109-General & Operating Supplies                    | -              | 266            | -                  | -                  | -                   | -              | -              |       |
| <b>Total 06 - Materials and Supplies</b>             | <b>368</b>     | <b>1,082</b>   | <b>1,600</b>       | <b>1,000</b>       | <b>(600)</b>        | <b>1,000</b>   | <b>1,000</b>   |       |
| 6011-Accommodation & Subsistence                     | 378            | 1,010          | 3,500              | 2,500              | (1,000)             | 2,500          | 2,500          |       |
| 6012-Travel                                          | 122,961        | 120,875        | 106,000            | 131,000            | 25,000              | 131,000        | 131,000        | 1     |
| 6013-Training & Education                            | 2,424          | 1,805          | 3,500              | 2,500              | (1,000)             | 2,500          | 2,500          |       |
| <b>Total 10 - Travel, Training &amp; Development</b> | <b>125,763</b> | <b>123,691</b> | <b>113,000</b>     | <b>136,000</b>     | <b>23,000</b>       | <b>136,000</b> | <b>136,000</b> |       |
| 6036-Mobile Communication Services                   | 4,991          | 5,178          | 5,300              | 5,300              | -                   | 5,300          | 5,300          |       |
| <b>Total 12 - Communications</b>                     | <b>4,991</b>   | <b>5,178</b>   | <b>5,300</b>       | <b>5,300</b>       | <b>-</b>            | <b>5,300</b>   | <b>5,300</b>   |       |
| <b>Total</b>                                         | <b>131,122</b> | <b>129,951</b> | <b>119,900</b>     | <b>142,300</b>     | <b>22,400</b>       | <b>142,300</b> | <b>142,300</b> |       |

#### Notes

1 - Updated based on prior/current year actuals.

### 365 - Liaison Worker Program

| Sub-Department                             | 2023          | 2024          | 2024               | 2025               | Budget<br>(Inc/Dec) | 2026          | 2027          | Notes |
|--------------------------------------------|---------------|---------------|--------------------|--------------------|---------------------|---------------|---------------|-------|
|                                            | Actual        | Actual        | Approved<br>Budget | Approved<br>Budget |                     | Forecast      | Forecast      |       |
| 6202-Grants to Organizations               | 45,000        | 45,000        | 45,000             | 45,000             | -                   | 45,000        | 45,000        | 1     |
| <b>Total 05 - Grants and Contributions</b> | <b>45,000</b> | <b>45,000</b> | <b>45,000</b>      | <b>45,000</b>      | <b>-</b>            | <b>45,000</b> | <b>45,000</b> |       |
| <b>Total</b>                               | <b>45,000</b> | <b>45,000</b> | <b>45,000</b>      | <b>45,000</b>      | <b>-</b>            | <b>45,000</b> | <b>45,000</b> |       |

#### Notes

1 - See Community Grants & Partnerships summary for additional details.

### 366 - Grants to Individual Organizations

| Sub-Department                             | 2023          | 2024          | 2024               | 2025               | Budget<br>(Inc/Dec) | 2026          | 2027          | Notes |
|--------------------------------------------|---------------|---------------|--------------------|--------------------|---------------------|---------------|---------------|-------|
|                                            | Actual        | Actual        | Approved<br>Budget | Approved<br>Budget |                     | Forecast      | Forecast      |       |
| 6202-Grants to Organizations               | 64,000        | 51,950        | 57,000             | 55,000             | (2,000)             | 55,000        | 55,000        | 1     |
| <b>Total 05 - Grants and Contributions</b> | <b>64,000</b> | <b>51,950</b> | <b>57,000</b>      | <b>55,000</b>      | <b>(2,000)</b>      | <b>55,000</b> | <b>55,000</b> |       |
| <b>Total</b>                               | <b>64,000</b> | <b>51,950</b> | <b>57,000</b>      | <b>55,000</b>      | <b>(2,000)</b>      | <b>55,000</b> | <b>55,000</b> |       |

#### Notes

1 - See Community Grants & Partnerships summary for additional details.

### 368 - Outreach Coordinator Program

| Sub-Department                                       | 2023         | 2024        | 2024               | 2025               | Budget<br>(Inc/Dec) | 2026         | 2027         | Notes |
|------------------------------------------------------|--------------|-------------|--------------------|--------------------|---------------------|--------------|--------------|-------|
|                                                      | Actual       | Actual      | Approved<br>Budget | Approved<br>Budget |                     | Forecast     | Forecast     |       |
| 6011-Accommodation & Subsistence                     | 917          | 300         | 800                | 700                | (100)               | 700          | 700          |       |
| 6012-Travel                                          | -            | -           | 500                | 500                | -                   | 500          | 500          |       |
| 6013-Training & Education                            | 1,375        | (319)       | 500                | 500                | -                   | 500          | 500          |       |
| <b>Total 10 - Travel, Training &amp; Development</b> | <b>2,292</b> | <b>(19)</b> | <b>1,800</b>       | <b>1,700</b>       | <b>(100)</b>        | <b>1,700</b> | <b>1,700</b> |       |
| <b>Total</b>                                         | <b>2,292</b> | <b>(19)</b> | <b>1,800</b>       | <b>1,700</b>       | <b>(100)</b>        | <b>1,700</b> | <b>1,700</b> |       |

Notes

### 369 - Support Coordinator Program

| Sub-Department                                       | 2023         | 2024      | 2024               | 2025               | Budget<br>(Inc/Dec) | 2026         | 2027         | Notes |
|------------------------------------------------------|--------------|-----------|--------------------|--------------------|---------------------|--------------|--------------|-------|
|                                                      | Actual       | Actual    | Approved<br>Budget | Approved<br>Budget |                     | Forecast     | Forecast     |       |
| 6011-Accommodation & Subsistence                     | 1,296        | -         | 800                | 700                | (100)               | 700          | 700          |       |
| 6012-Travel                                          | 587          | -         | 500                | 500                | -                   | 500          | 500          |       |
| 6013-Training & Education                            | 649          | 99        | 500                | 500                | -                   | 500          | 500          |       |
| <b>Total 10 - Travel, Training &amp; Development</b> | <b>2,532</b> | <b>99</b> | <b>1,800</b>       | <b>1,700</b>       | <b>(100)</b>        | <b>1,700</b> | <b>1,700</b> |       |
| <b>Total</b>                                         | <b>2,532</b> | <b>99</b> | <b>1,800</b>       | <b>1,700</b>       | <b>(100)</b>        | <b>1,700</b> | <b>1,700</b> |       |

Notes

|                                                        |                  |                  |                  |                  |                |                  |                  |  |
|--------------------------------------------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|--|
| <b>Total - Family &amp; Community Support Services</b> | <b>2,088,403</b> | <b>2,174,879</b> | <b>2,345,056</b> | <b>2,451,543</b> | <b>106,487</b> | <b>2,477,777</b> | <b>2,484,399</b> |  |
|--------------------------------------------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|--|