



**COUNTY OF GREY
SOCIAL SERVICES COMMITTEE
2016 BUDGET SUMMARY**

OPERATING SUMMARY

	2015	2016			Net Budget Change Increase / (Decrease)
	Budgeted Levy	Revenue	Budgeted Expenditure	Budgeted Levy	
Social Services	4,167,067	(24,281,435)	28,215,630	3,934,195	(232,872)
Housing	5,373,049	(6,219,286)	11,891,264	5,671,978	298,929
Long Term Care	3,739,416	(22,810,042)	26,518,655	3,708,613	(30,803)
Total Operating	13,279,532	(53,310,763)	66,625,549	13,314,786	35,254

CAPITAL SUMMARY

	2015	2016			Net Budget Change Increase / (Decrease)
	Budgeted Levy	Revenue	Budgeted Expenditure	Budgeted Levy	
Social Services	43,600	(79,242)	122,842	43,600	0
Housing	1,193,903	(1,196,402)	2,450,000	1,253,598	59,695
Long Term Care	2,037,238	(2,331,543)	4,395,758	2,064,215	26,977
Total Capital	3,274,741	(3,607,187)	6,968,600	3,361,413	86,672

OPERATING AND CAPITAL COMBINED SUMMARY

	2015	2016			Net Budget Change Increase / (Decrease)
	Budgeted Levy	Revenue	Budgeted Expenditure	Budgeted Levy	
Operations	13,279,532	(53,310,763)	66,625,549	13,314,786	35,254
Capital	3,274,741	(3,607,187)	6,968,600	3,361,413	86,672
Total - Operating & Capital Summary	16,554,273	(56,917,950)	73,594,149	16,676,199	121,926