



**COUNTY OF GREY
SOCIAL SERVICES COMMITTEE
2017 BUDGET SUMMARY**

OPERATING SUMMARY

	2016	2017			Net Budget Change Increase / (Decrease)
	Budgeted Levy	Revenue	Budgeted Expenditure	Budgeted Levy	
Social Services	3,934,195	(25,636,728)	29,311,556	3,674,828	(259,367)
Housing	5,671,978	(8,771,322)	14,673,450	5,902,128	230,150
Long Term Care	3,708,613	(23,096,200)	27,093,024	3,996,824	288,211
Total Operating	13,314,786	(57,504,250)	71,078,030	13,573,780	258,994

CAPITAL SUMMARY

	2016	2017			Net Budget Change Increase / (Decrease)
	Budgeted Levy	Revenue	Budgeted Expenditure	Budgeted Levy	
Social Services	43,600	(88,369)	131,969	43,600	0
Housing	1,253,598	(108,600)	1,424,878	1,316,278	62,680
Long Term Care	2,064,215	(1,954,689)	4,107,583	2,152,894	88,679
Total Capital	3,361,413	(2,151,658)	5,664,430	3,512,772	151,359

OPERATING AND CAPITAL COMBINED SUMMARY

	2016	2017			Net Budget Change Increase / (Decrease)
	Budgeted Levy	Revenue	Budgeted Expenditure	Budgeted Levy	
Operations	13,314,786	(57,504,250)	71,078,030	13,573,780	258,994
Capital	3,361,413	(2,151,658)	5,664,430	3,512,772	151,359
Total - Operating & Capital Summary	16,676,199	(59,655,908)	76,742,460	17,086,552	410,353