

**THE DISTRICT OF THUNDER BAY**  
SOCIAL SERVICES ADMINISTRATION BOARD

# **HOUSING SERVICES**



## INDEX

PAGE  
NOS.

### HOUSING SERVICES

<b>BUDGET SUMMARY .....</b>	<b>51 - 52</b>
• Chart - Social Housing Yearly Cost Comparison .....	53
• Chart - AHP / SHRRP Cost Comparison .....	54
• Provincial Reformed Recap – Market Component .....	55
Detail Pages .....	56 - 67
• Provincial Reformed Recap – 100% RGI Providers .....	68
Detail Pages .....	69 - 77
• Pre 86 Municipal Non-Profit .....	78
• Public Housing .....	79
• Urban Native Housing Program Recap .....	80
Detail Pages .....	81 - 82
• Commercial Rent Supplement .....	83
• Non-Profit Rent Supplement Recap .....	84
Detail Pages .....	85 - 88
• Strong Communities Rent Supplement .....	89
• NHA Section 95 – 2% Write-down .....	90

## INDEX

PAGE  
NOS.

• Provincial Rent Bank .....	91
• Affordable Housing (NHRP, SHRRP, and Homeownership) .....	92 - 93
• Social Housing Capital Repair Fund .....	94
• Housing Services Administration Budget .....	95
Detail Pages .....	96 - 97

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Budget Summary**

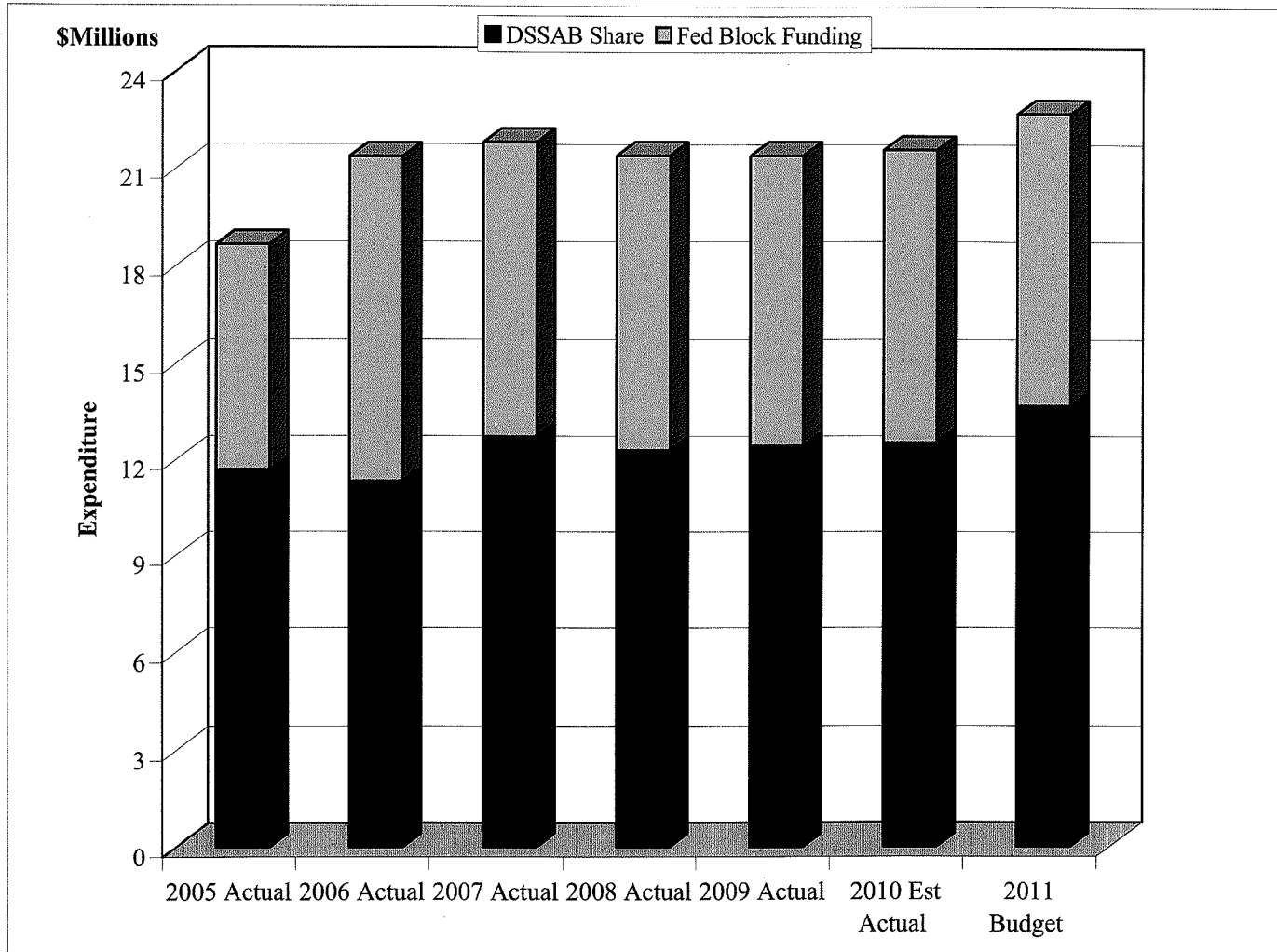
Program Description	2010		2011	% Change
	Budget	Est Actuals	Budget	
<b>Expenditures</b>				
Provincial reformed - market component	3,700,340	3,619,981	<b>3,768,224</b>	1.8%
Provincial reformed - 100% RGI	5,553,689	5,460,593	<b>5,658,452</b>	1.9%
Provincial reformed - Pre '86 MNP	864,603	810,671	<b>886,542</b>	2.5%
Public housing	3,611,402	3,562,678	<b>4,085,453</b>	13.1%
Urban Native Housing Program	2,341,097	2,284,712	<b>2,221,884</b>	-5.1%
Commercial rent supplement	2,977,920	2,824,810	<b>2,981,163</b>	0.1%
Non-profit rent supplement	1,283,300	1,256,306	<b>1,324,848</b>	3.2%
Strong communities rent supplement	437,200	398,472	<b>437,200</b>	0.0%
NHA section 95 (PNP & MNP)	173,088	166,160	<b>173,088</b>	0.0%
Provincial rent bank program	86,900	112,500	<b>58,277</b>	-32.9%
Affordable housing & social housing renovation	9,087,300	8,556,772	<b>5,326,699</b>	-41.4%
Social housing capital repair fund	36,000	31,369	-	-100.0%
Administration	1,126,300	1,114,808	<b>1,124,177</b>	-0.2%
<b>Total Expenditures</b>	<b>31,279,139</b>	<b>30,199,832</b>	<b>28,046,007</b>	<b>-10.3%</b>
<b>Financing</b>				
Federal block funding	(8,543,900)	(8,543,900)	<b>(8,531,300)</b>	-0.1%
Provincial grants	(9,647,400)	(9,103,531)	<b>(5,826,676)</b>	-39.6%
<b>Total Financing</b>	<b>(18,191,300)</b>	<b>(17,647,431)</b>	<b>(14,357,976)</b>	<b>-21.1%</b>
<b>Net Cost to be Levied</b>	<b>13,087,839</b>	<b>12,552,401</b>	<b>13,688,031</b>	<b>4.6%</b>

**The District of Thunder Bay Social Services Administration Board  
Housing Services Staff Complement Summary**

<b>Description</b>	<b>2010</b>	<b>2011</b>			
	<b>Budget</b>	<b>Base</b>	<b>Reductions</b>	<b>Expansions</b>	<b>Revised Base</b>
<b>Staff Resources</b>					
Full-time budget	7.00	7.00	-	-	7.00
Temporary/part-time	2.32	2.32	(1.00)	-	1.32
<b>Total FTEs</b>	<b>9.32</b>	<b>9.32</b>	<b>(1.00)</b>	<b>-</b>	<b>8.32</b>

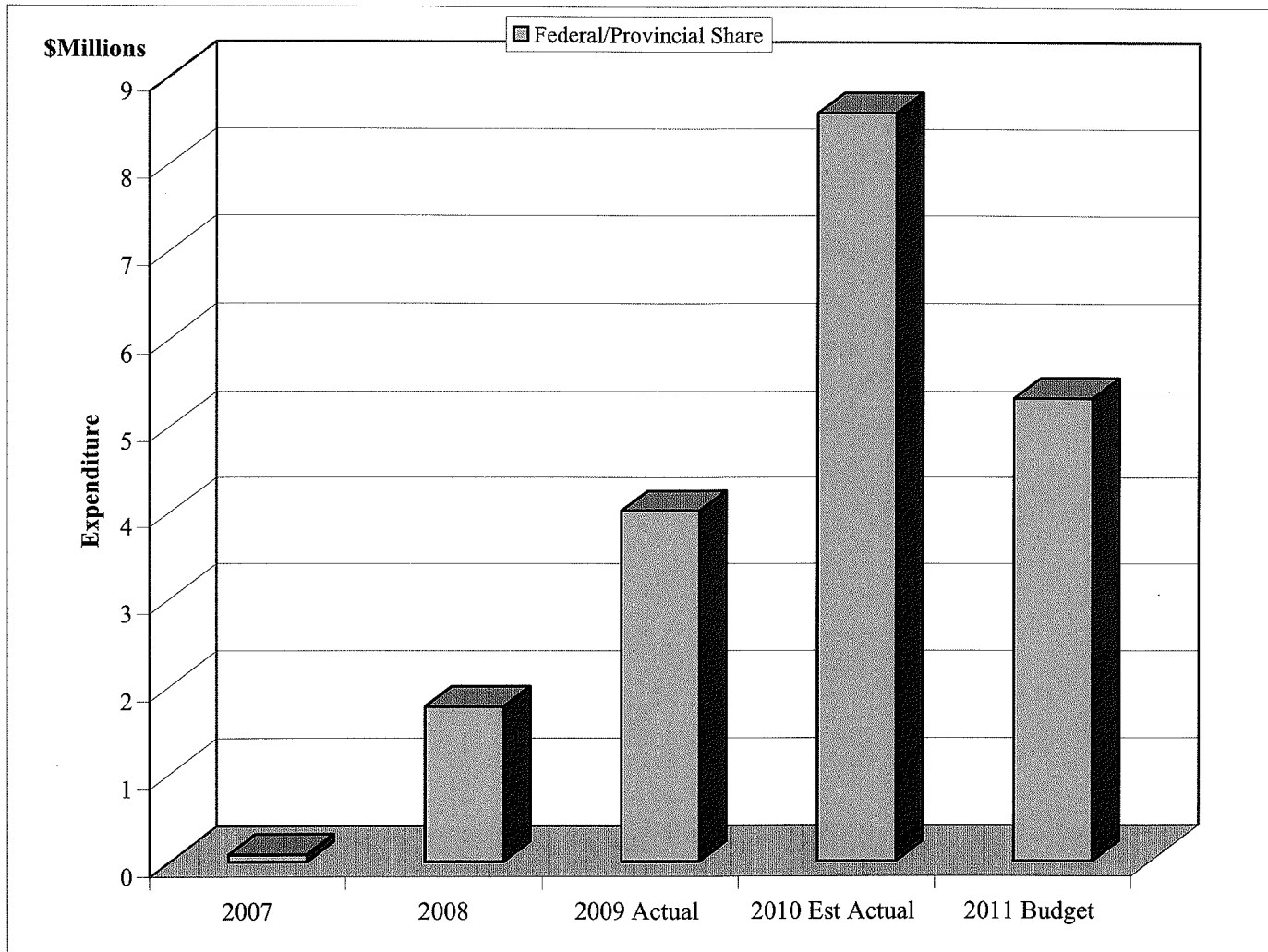
## The District of Thunder Bay Social Services Administration Board

### Social Housing Yearly Cost Comparison



# The District of Thunder Bay Social Services Administration Board

## AHP / SHRRP Cost Comparison



**The District of Thunder Bay Social Services Administration Board  
Social Housing Programs Budget**

**Program:** Provincial Reformed Recap for providers with market component (SHRA S. 110)

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	1,377,909	1,377,909	<b>1,420,335</b>	3.1%
Utilities	673,389	673,389	<b>764,265</b>	13.5%
Capital reserve allocation	394,358	394,358	<b>405,224</b>	2.8%
Mortgage payments	2,915,299	2,915,299	<b>2,898,138</b>	-0.6%
<b>Total Costs (A)</b>	<b>5,360,955</b>	<b>5,360,955</b>	<b>5,487,962</b>	2.4%
<b>Less:</b>				
Indexed benchmarked market rents	3,943,870	3,943,870	<b>3,967,310</b>	0.6%
Less: indexed benchmarked vacancy loss	(34,437)	(34,437)	<b>(34,641)</b>	0.6%
Add: benchmarked non-rental revenue	35,097	35,097	<b>35,097</b>	0.0%
<b>Total Indexed Benchmarked Revenue (B)</b>	<b>3,944,530</b>	<b>3,944,530</b>	<b>3,967,766</b>	0.6%
<b>Operating Subsidy (A-B)</b>	<b>1,416,425</b>	<b>1,416,425</b>	<b>1,520,196</b>	7.3%
Benchmark market rent for RGI Units*	2,664,971	2,664,971	<b>2,698,956</b>	1.3%
Less: RGI rent revenue	(1,272,637)	(1,272,637)	<b>(1,341,386)</b>	5.4%
<b>Rent Subsidy</b>	<b>1,392,334</b>	<b>1,392,334</b>	<b>1,357,570</b>	-2.5%
<b>Property taxes</b>	<b>819,001</b>	<b>819,001</b>	<b>806,252</b>	-1.6%
<b>2009 Settlement</b>	<b>-</b>	<b>(66,065)</b>	<b>-</b>	0.0%
<b>Additional subsidy / adjustment**</b>	<b>7,180</b>	<b>7,180</b>	<b>36,047</b>	402.0%
<b>Well water testing</b>	<b>65,400</b>	<b>65,400</b>	<b>63,150</b>	-3.4%
<b>Estimated mortgage increase/(savings)</b>	<b>-</b>	<b>(14,294)</b>	<b>(14,991)</b>	-100.0%
<b>Total Subsidy from DSSAB</b>	<b>3,700,340</b>	<b>3,619,981</b>	<b>3,768,224</b>	<b>1.8%</b>

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed with market component (SHRA S.110)

**Housing Provider:** Chateaulac Inc.

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	41,904	41,904	<b>43,383</b>	3.5%
Utilities	27,826	27,826	<b>31,577</b>	13.5%
Capital reserve allocation	10,324	10,324	<b>10,623</b>	2.9%
Mortgage payments	71,191	71,191	<b>71,191</b>	0.0%
<b>Total Costs (A)</b>	<b>151,245</b>	<b>151,245</b>	<b>156,774</b>	3.7%
<b>Less:</b>				
Indexed benchmarked market rents	88,834	88,834	<b>89,456</b>	0.7%
Less: indexed benchmarked vacancy loss	(710)	(710)	<b>(715)</b>	0.7%
Add: benchmarked non-rental revenue	640	640	<b>640</b>	0.0%
<b>Total Indexed Benchmarked Revenue (B)</b>	<b>88,764</b>	<b>88,764</b>	<b>89,381</b>	0.7%
<b>Operating Subsidy (A-B)</b>	<b>62,481</b>	<b>62,481</b>	<b>67,393</b>	7.9%
Benchmark market rent for RGI Units*	78,540	78,540	<b>76,920</b>	-2.1%
Less: RGI rent revenue	(43,032)	(43,032)	<b>(22,476)</b>	-47.8%
<b>Rent Subsidy</b>	<b>35,508</b>	<b>35,508</b>	<b>54,444</b>	53.3%
<b>Property taxes</b>	<b>10,359</b>	<b>10,359</b>	<b>10,358</b>	0.0%
<b>2009 Settlement</b>	-	(5,116)	-	0.0%
<b>Additional subsidy / adjustment**</b>	-	-	<b>1,303</b>	100.0%
<b>Estimated mortgage increase/(savings)</b>	-	-	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>108,348</b>	<b>103,232</b>	<b>133,498</b>	23.2%

\* Lesser of RGI units at Benchmark Rent or Market Rent

**The District of Thunder Bay Social Services Administration Board  
Social Housing Programs Budget**

**Program:** Provincial Reformed with market component (SHRA S. 110)

**Housing Provider:** Fort William Legion Branch #6

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	101,085	101,085	<b>104,282</b>	3.2%
Utilities	61,033	61,033	<b>70,323</b>	15.2%
Capital reserve allocation	28,978	28,978	<b>29,818</b>	2.9%
Mortgage payments	163,189	163,189	<b>154,272</b>	-5.5%
<b>Total Costs (A)</b>	<b>354,285</b>	<b>354,285</b>	<b>358,695</b>	1.2%
<b>Less:</b>				
Indexed benchmarked market rents	351,549	351,549	<b>354,010</b>	0.7%
Less: indexed benchmarked vacancy loss	(5,280)	(5,280)	<b>(5,317)</b>	0.7%
Add: benchmarked non-rental revenue	-	-	-	0.0%
<b>Total Indexed Benchmarked Revenue (B)</b>	<b>346,269</b>	<b>346,269</b>	<b>348,693</b>	0.7%
<b>Operating Subsidy (A-B)</b>	<b>8,016</b>	<b>8,016</b>	<b>10,002</b>	24.8%
Benchmark market rent for RGI Units*	162,480	162,480	<b>172,044</b>	5.9%
Less: RGI rent revenue	(99,252)	(99,252)	<b>(105,792)</b>	7%
<b>Rent Subsidy</b>	<b>63,228</b>	<b>63,228</b>	<b>66,252</b>	4.8%
<b>Property taxes</b>	<b>94,691</b>	<b>94,691</b>	<b>93,144</b>	-1.6%
<b>2009 Settlement</b>	-	4,602	-	0.0%
<b>Additional subsidy / adjustment**</b>	-	-	-	0.0%
<b>Estimated mortgage increase/(savings)</b>	-	(7,424)	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>165,935</b>	<b>163,113</b>	<b>169,398</b>	2.1%

\* Lesser of RGI units at Benchmark Rent or Market Rent

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed with market component (SHRA S. 110)

**Housing Provider:** Holy Protection Millennium Home

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	85,068	85,068	<b>87,727</b>	3.1%
Utilities	41,578	41,578	<b>47,168</b>	13.4%
Capital reserve allocation	22,290	22,290	<b>22,936</b>	2.9%
Mortgage payments	213,432	213,432	<b>213,432</b>	0.0%
<b>Total Costs (A)</b>	<b>362,368</b>	<b>362,368</b>	<b>371,263</b>	2.5%
<b>Less:</b>				
Indexed benchmarked market rents	261,032	261,032	<b>262,859</b>	0.7%
Less: indexed benchmarked vacancy loss	(2,595)	(2,595)	<b>(2,613)</b>	0.7%
Add: benchmarked non-rental revenue	-	-	-	0.0%
<b>Total Indexed Benchmarked Revenue (B)</b>	<b>258,437</b>	<b>258,437</b>	<b>260,246</b>	0.7%
<b>Operating Subsidy (A-B)</b>	<b>103,931</b>	<b>103,931</b>	<b>111,017</b>	6.8%
Benchmark market rent for RGI Units*	166,560	166,560	<b>169,188</b>	1.6%
Less: RGI rent revenue	(119,656)	(119,656)	<b>(117,150)</b>	-2.1%
<b>Rent Subsidy</b>	<b>46,904</b>	<b>46,904</b>	<b>52,038</b>	10.9%
<b>Property taxes</b>	<b>60,325</b>	<b>60,325</b>	<b>59,885</b>	-0.7%
<b>2009 Settlement</b>	-	(1,892)	-	0.0%
<b>Additional subsidy / adjustment**</b>	-	-	-	0.0%
<b>Estimated mortgage increase/(savings)</b>	-	-	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>211,160</b>	<b>209,268</b>	<b>222,940</b>	5.6%

\* Lesser of RGI units at Benchmark Rent or Market Rent

**The District of Thunder Bay Social Services Administration Board  
Social Housing Programs Budget**

**Program:** Provincial Reformed with market component (SHRA S. 110)  
**Housing Provider:** Kakabeka Legion Seniors Development Corporation

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	36,948	36,948	<b>38,245</b>	3.5%
Utilities	16,328	16,328	<b>18,832</b>	15.3%
Capital reserve allocation	7,381	7,381	<b>7,595</b>	2.9%
Mortgage payments	70,246	70,246	<b>70,246</b>	0.0%
<b>Total Costs (A)</b>	<b>130,903</b>	<b>130,903</b>	<b>134,918</b>	3.1%
<b>Less:</b>				
Indexed benchmarked market rents	75,109	75,109	<b>75,635</b>	0.7%
Less: indexed benchmarked vacancy loss	(1,059)	(1,059)	<b>(1,066)</b>	0.7%
Add: benchmarked non-rental revenue	-	-	-	0.0%
<b>Total Indexed Benchmarked Revenue (B)</b>	<b>74,050</b>	<b>74,050</b>	<b>74,569</b>	0.7%
<b>Operating Subsidy (A-B)</b>	<b>56,853</b>	<b>56,853</b>	<b>60,349</b>	6.1%
Benchmark market rent for RGI Units*	30,696	30,696	<b>36,492</b>	18.9%
Less: RGI rent revenue	(21,204)	(21,204)	<b>(28,644)</b>	35.1%
<b>Rent Subsidy</b>	<b>9,492</b>	<b>9,492</b>	<b>7,848</b>	-17.3%
<b>Property taxes</b>	<b>3,369</b>	<b>3,369</b>	<b>3,520</b>	4.5%
<b>2009 Settlement</b>	-	4,198	-	0.0%
<b>Additional subsidy / adjustment**</b>	1,080	1,080	-	-100.0%
<b>Well water testing</b>	31,000	31,000	<b>28,750</b>	-7.3%
<b>Estimated mortgage increase/(savings)</b>	-	-	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>101,794</b>	<b>105,992</b>	<b>100,467</b>	-1.3%

\* Lesser of RGI units at Benchmark Rent or Market Rent

\*\* additional subsidy re: phase in reduction

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed with market component (SHRA S. 110)

**Housing Provider:** Kay Bee Seniors Non-Profit Housing Corporation

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	94,721	94,721	<b>97,943</b>	3.4%
Utilities	56,896	56,896	<b>65,995</b>	16.0%
Capital reserve allocation	25,744	25,744	<b>26,491</b>	2.9%
Mortgage payments	160,952	160,952	<b>160,952</b>	0.0%
<b>Total Costs (A)</b>	<b>338,313</b>	<b>338,313</b>	<b>351,381</b>	3.9%
<b>Less:</b>				
Indexed benchmarked market rents	227,766	227,766	<b>229,360</b>	0.7%
Less: indexed benchmarked vacancy loss	(3,951)	(3,951)	<b>(3,979)</b>	0.7%
Add: benchmarked non-rental revenue	-	-	-	0.0%
<b>Total Indexed Benchmarked Revenue (B)</b>	<b>223,815</b>	<b>223,815</b>	<b>225,381</b>	0.7%
<b>Operating Subsidy (A-B)</b>	<b>114,498</b>	<b>114,498</b>	<b>126,000</b>	10.0%
Benchmark market rent for RGI Units*	108,888	108,888	<b>102,456</b>	-5.9%
Less: RGI rent revenue	(75,940)	(75,940)	<b>(70,000)</b>	-7.8%
<b>Rent Subsidy</b>	<b>32,948</b>	<b>32,948</b>	<b>32,456</b>	-1.5%
<b>Property taxes</b>	<b>9,997</b>	<b>9,997</b>	<b>10,250</b>	2.5%
<b>2009 Settlement</b>	<b>-</b>	<b>(5,255)</b>	<b>-</b>	0.0%
<b>Additional subsidy / adjustment**</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.0%
<b>Well water testing</b>	<b>34,400</b>	<b>34,400</b>	<b>34,400</b>	0.0%
<b>Estimated mortgage increase/(savings)</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.0%
<b>Total Subsidy from DSSAB</b>	<b>191,843</b>	<b>186,588</b>	<b>203,106</b>	5.9%

\* Lesser of RGI units at Benchmark Rent or Market Rent

**The District of Thunder Bay Social Services Administration Board  
Social Housing Programs Budget**

**Program:** Provincial Reformed with market component (SHRA S. 110)

**Housing Provider:** Lakehead Christian Senior Citizens Apartments, Inc.

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	71,678	71,678	<b>74,072</b>	3.3%
Utilities	41,612	41,612	<b>47,689</b>	14.6%
Capital reserve allocation	22,289	22,289	<b>22,935</b>	2.9%
Mortgage payments	136,722	136,722	<b>136,722</b>	0.0%
<b>Total Costs (A)</b>	<b>272,301</b>	<b>272,301</b>	<b>281,418</b>	3.3%
<b>Less:</b>				
Indexed benchmarked market rents	263,871	263,871	<b>265,718</b>	0.7%
Less: indexed benchmarked vacancy loss	(1,877)	(1,877)	<b>(1,890)</b>	0.7%
Add: benchmarked non-rental revenue	-	-	-	0.0%
<b>Total Indexed Benchmarked Revenue (B)</b>	<b>261,994</b>	<b>261,994</b>	<b>263,828</b>	0.7%
<b>Operating Subsidy (A-B)</b>	<b>10,307</b>	<b>10,307</b>	<b>17,590</b>	70.7%
Benchmark market rent for RGI Units*	176,304	176,304	<b>177,576</b>	0.7%
Less: RGI rent revenue	(117,300)	(117,300)	<b>(115,940)</b>	-1.2%
<b>Rent Subsidy</b>	<b>59,004</b>	<b>59,004</b>	<b>61,636</b>	4.5%
<b>Property taxes</b>	<b>63,871</b>	<b>63,871</b>	<b>64,272</b>	0.6%
<b>2009 Settlement</b>	-	2,160	-	0.0%
<b>Additional subsidy / adjustment**</b>	-	-	-	0.0%
<b>Estimated mortgage increase/(savings)</b>	-	-	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>133,182</b>	<b>135,342</b>	<b>143,498</b>	7.7%

\* Lesser of RGI units at Benchmark Rent or Market Rent

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed with market component (SHRA S. 110)

**Housing Provider:** Lutheran Community Housing Corporation

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	277,355	277,355	285,946	3.1%
Utilities	110,387	110,387	124,522	12.8%
Capital reserve allocation	80,982	80,982	83,330	2.9%
Mortgage payments	655,409	655,409	647,165	-1.3%
<b>Total Costs (A)</b>	<b>1,124,133</b>	<b>1,124,133</b>	<b>1,140,963</b>	<b>1.5%</b>
<b>Less:</b>				
Indexed benchmarked market rents	923,233	923,233	929,696	0.7%
Less: indexed benchmarked vacancy loss	(4,713)	(4,713)	(4,746)	0.7%
Add: benchmarked non-rental revenue	12,264	12,264	12,264	0.0%
<b>Total Indexed Benchmarked Revenue (B)</b>	<b>930,784</b>	<b>930,784</b>	<b>937,214</b>	<b>0.7%</b>
<b>Operating Subsidy (A-B)</b>	<b>193,349</b>	<b>193,349</b>	<b>203,749</b>	<b>5.4%</b>
Benchmark market rent for RGI Units*	782,496	782,496	787,968	0.7%
Less: RGI rent revenue	(235,000)	(235,000)	(249,914)	6.3%
<b>Rent Subsidy</b>	<b>547,496</b>	<b>547,496</b>	<b>538,054</b>	<b>-1.7%</b>
<b>Property taxes</b>	<b>259,825</b>	<b>259,825</b>	<b>260,600</b>	<b>0.3%</b>
<b>2009 Settlement</b>	<b>-</b>	<b>(25,211)</b>	<b>-</b>	<b>0.0%</b>
<b>Additional subsidy / adjustment**</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Estimated mortgage increase/(savings)</b>	<b>-</b>	<b>(6,870)</b>	<b>(14,991)</b>	<b>-100.0%</b>
<b>Total Subsidy from DSSAB</b>	<b>1,000,670</b>	<b>968,589</b>	<b>987,412</b>	<b>-1.3%</b>

\* Lesser of RGI units at Benchmark Rent or Market Rent

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed with market component (SHRA S. 110)

**Housing Provider:** Manitouwadge Municipal Housing Corporation

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	191,104	191,104	<b>197,074</b>	3.1%
Utilities	41,502	41,502	<b>48,589</b>	17.1%
Capital reserve allocation	56,186	56,186	<b>57,815</b>	2.9%
Mortgage payments	429,444	429,444	<b>429,444</b>	0.0%
<b>Total Costs (A)</b>	<b>718,236</b>	<b>718,236</b>	<b>732,922</b>	2.0%
<b>Less:</b>				
Indexed benchmarked market rents	475,368	475,368	<b>476,040</b>	0.1%
Less: indexed benchmarked vacancy loss	(3,157)	(3,157)	<b>(3,160)</b>	0.1%
Add: benchmarked non-rental revenue	-	-	-	0.0%
<b>Total Indexed Benchmarked Revenue (B)</b>	<b>472,211</b>	<b>472,211</b>	<b>472,880</b>	0.1%
<b>Operating Subsidy (A-B)</b>	<b>246,025</b>	<b>246,025</b>	<b>260,042</b>	5.7%
Benchmark market rent for RGI Units*	357,096	357,096	<b>331,920</b>	-7.1%
Less: RGI rent revenue	(84,065)	(84,065)	<b>(89,503)</b>	6.5%
<b>Rent Subsidy</b>	<b>273,031</b>	<b>273,031</b>	<b>242,417</b>	-11.2%
<b>Property taxes</b>	<b>69,840</b>	<b>69,840</b>	<b>71,935</b>	3.0%
<b>2009 Settlement</b>	<b>-</b>	<b>(43,471)</b>	<b>-</b>	0.0%
<b>Additional subsidy / adjustment**</b>	<b>6,100</b>	<b>6,100</b>	<b>6,619</b>	8.5%
<b>Estimated mortgage increase/(savings)</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.0%
<b>Total Subsidy from DSSAB</b>	<b>594,996</b>	<b>551,525</b>	<b>581,013</b>	-2.4%

\* Lesser of RGI units at Benchmark Rent or Market Rent

\*\* includes budget estimate is for water costs which will be settled on actual

11/01/2011

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed with market component (SHRA S. 110)

**Housing Provider:** Marathon Municipal Housing Corporation

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	207,014	207,014	<b>213,625</b>	3.2%
Utilities	118,707	118,707	<b>133,717</b>	12.6%
Capital reserve allocation	64,534	64,534	<b>66,405</b>	2.9%
Mortgage payments	447,782	447,782	<b>447,782</b>	0.0%
<b>Total Costs (A)</b>	<b>838,037</b>	<b>838,037</b>	<b>861,529</b>	<b>2.8%</b>
<b>Less:</b>				
Indexed benchmarked market rents	398,220	398,220	<b>400,668</b>	0.6%
Less: indexed benchmarked vacancy loss	(2,116)	(2,116)	<b>(2,129)</b>	0.6%
Add: benchmarked non-rental revenue	14,387	14,387	<b>14,387</b>	0.0%
<b>Total Indexed Benchmarked Revenue (B)</b>	<b>410,491</b>	<b>410,491</b>	<b>412,926</b>	<b>0.6%</b>
<b>Operating Subsidy (A-B)</b>	<b>427,546</b>	<b>427,546</b>	<b>448,603</b>	<b>4.9%</b>
Benchmark market rent for RGI Units*	248,400	248,400	<b>281,316</b>	13.3%
Less: RGI rent revenue	(91,356)	(91,356)	<b>(141,248)</b>	54.6%
<b>Rent Subsidy</b>	<b>157,044</b>	<b>157,044</b>	<b>140,068</b>	<b>-10.8%</b>
<b>Property taxes</b>	<b>41,038</b>	<b>41,038</b>	<b>40,290</b>	<b>-1.8%</b>
<b>2009 Settlement</b>	<b>-</b>	<b>14,652</b>	<b>-</b>	<b>0.0%</b>
<b>Additional subsidy / adjustment**</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Estimated Mortgage Increase/(Savings)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Subsidy from DSSAB</b>	<b>625,628</b>	<b>640,280</b>	<b>628,961</b>	<b>0.5%</b>

\* Lesser of RGI units at Benchmark Rent or Market Rent

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed with market component (SHRA S. 110)

**Housing Provider:** Red Rock Municipal Non-Profit Housing Corporation

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	36,981	36,981	<b>38,266</b>	3.5%
Utilities	21,926	21,926	<b>25,221</b>	15.0%
Capital reserve allocation	8,859	8,859	<b>9,116</b>	2.9%
Mortgage payments	64,247	64,247	<b>64,247</b>	0.0%
<b>Total Costs (A)</b>	<b>132,013</b>	<b>132,013</b>	<b>136,850</b>	3.7%
<b>Less:</b>				
Indexed benchmarked market rents	90,456	90,456	<b>91,089</b>	0.7%
Less: indexed benchmarked vacancy loss	(1,065)	(1,065)	<b>(1,072)</b>	0.7%
Add: benchmarked non-rental revenue	835	835	<b>835</b>	0.0%
<b>Total Indexed Benchmarked Revenue (B)</b>	<b>90,226</b>	<b>90,226</b>	<b>90,852</b>	0.7%
<b>Operating Subsidy (A-B)</b>	<b>41,787</b>	<b>41,787</b>	<b>45,998</b>	10.1%
Benchmark market rent for RGI Units*	34,920	34,920	<b>21,384</b>	-38.8%
Less: RGI rent revenue	(28,500)	(28,500)	<b>(25,000)</b>	-12.3%
<b>Rent Subsidy</b>	<b>6,420</b>	<b>6,420</b>	<b>(3,616)</b>	-156.3%
<b>Property taxes</b>	<b>5,537</b>	<b>5,537</b>	<b>6,500</b>	17.4%
<b>2009 Settlement</b>	-	1,007	-	0.0%
<b>Additional subsidy / adjustment**</b>	-	-	-	0.0%
<b>Estimated mortgage increase/(savings)</b>	-	-	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>53,744</b>	<b>54,751</b>	<b>48,882</b>	-9.0%

\* Lesser of RGI units at Benchmark Rent or Market Rent

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed with market component (SHRA S. 110)

**Housing Provider:** St. Paul's United Church Non-Profit Housing Corporation

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	94,737	94,737	97,775	3.2%
Utilities	46,088	46,088	52,689	14.3%
Capital reserve allocation	22,290	22,290	22,936	2.9%
Mortgage payments	201,609	201,609	201,609	0.0%
<b>Total Costs (A)</b>	<b>364,724</b>	<b>364,724</b>	<b>375,009</b>	<b>2.8%</b>
<b>Less:</b>				
Indexed benchmarked market rents	261,032	261,032	262,859	0.7%
Less: indexed benchmarked vacancy loss	(2,581)	(2,581)	(2,599)	0.7%
Add: benchmarked non-rental revenue	-	-	-	0.0%
<b>Total Indexed Benchmarked Revenue (B)</b>	<b>258,451</b>	<b>258,451</b>	<b>260,260</b>	<b>0.7%</b>
<b>Operating Subsidy (A-B)</b>	<b>106,273</b>	<b>106,273</b>	<b>114,749</b>	<b>8.0%</b>
Benchmark market rent for RGI Units*	177,720	177,720	180,432	1.5%
Less: RGI rent revenue	(110,832)	(110,832)	(107,664)	-2.9%
<b>Rent Subsidy</b>	<b>66,888</b>	<b>66,888</b>	<b>72,768</b>	<b>8.8%</b>
<b>Property taxes</b>	<b>70,649</b>	<b>70,649</b>	<b>69,348</b>	<b>-1.8%</b>
<b>2009 Settlement</b>	<b>-</b>	<b>(13,541)</b>	<b>-</b>	<b>0.0%</b>
<b>Additional subsidy / adjustment**</b>	<b>-</b>	<b>-</b>	<b>28,125</b>	<b>100.0%</b>
<b>Estimated mortgage increase/(savings)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Subsidy from DSSAB</b>	<b>243,810</b>	<b>230,269</b>	<b>284,990</b>	<b>16.9%</b>

\* Lesser of RGI units at Benchmark Rent or Market Rent

\*\* Land lease

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed with market component (SHRA S. 110)

**Housing Provider:** Suomi Koti of Thunder Bay Inc.

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	139,314	139,314	141,997	1.9%
Utilities	89,506	89,506	97,943	9.4%
Capital reserve allocation	44,501	44,501	45,224	1.6%
Mortgage payments	301,076	301,076	301,076	0.0%
<b>Total Costs (A)</b>	<b>574,397</b>	<b>574,397</b>	<b>586,240</b>	<b>2.1%</b>
<b>Less:</b>				
Indexed benchmarked market rents	527,400	527,400	529,920	0.5%
Less: indexed benchmarked vacancy loss	(5,333)	(5,333)	(5,355)	0.4%
Add: benchmarked non-rental revenue	6,971	6,971	6,971	0.0%
<b>Total Indexed Benchmarked Revenue (B)</b>	<b>529,038</b>	<b>529,038</b>	<b>531,536</b>	<b>0.5%</b>
<b>Operating Subsidy (A-B)</b>	<b>45,359</b>	<b>45,359</b>	<b>54,704</b>	<b>20.6%</b>
Benchmark market rent for RGI Units*	340,871	340,871	361,260	6.0%
Less: RGI rent revenue	(246,500)	(246,500)	(268,055)	8.7%
<b>Rent Subsidy</b>	<b>94,371</b>	<b>94,371</b>	<b>93,205</b>	<b>-1.2%</b>
<b>Property taxes</b>	<b>129,500</b>	<b>129,500</b>	<b>116,150</b>	<b>-10.3%</b>
<b>Settlement</b>	<b>-</b>	<b>1,802</b>	<b>-</b>	<b>0.0%</b>
<b>Additional subsidy / adjustment**</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Estimated mortgage increase/(savings)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Subsidy from DSSAB</b>	<b>269,230</b>	<b>271,032</b>	<b>264,059</b>	<b>-1.9%</b>

\* Lesser of RGI units at Benchmark Rent or Market Rent

The fiscal year end for Suomi Koti of Thunder Bay Inc. is June 30th. The budget figures are estimates.

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Budget Summary**

**Program:** Provincial Reformed Recap for 100% RGI providers (SHRA S.106)

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	1,686,955	1,686,955	<b>1,740,299</b>	3.2%
Utilities	618,317	618,317	<b>698,084</b>	12.9%
Capital reserve allocation	496,374	496,374	<b>510,569</b>	2.9%
<b>Total Operating costs</b>	<b>2,801,646</b>	<b>2,801,646</b>	<b>2,948,952</b>	5.3%
Less: non rental revenue	(34,389)	(30,440)	<b>(27,894)</b>	-18.9%
Less: RGI rent revenue	(2,084,123)	(2,109,263)	<b>(2,141,139)</b>	2.7%
<b>Operating Subsidy (A)</b>	<b>683,134</b>	<b>661,943</b>	<b>779,919</b>	14.2%
<b>Mortgage payments (B)</b>	<b>3,569,653</b>	<b>3,569,654</b>	<b>3,569,653</b>	0.0%
<b>Property taxes (C)</b>	<b>1,290,902</b>	<b>1,274,483</b>	<b>1,291,711</b>	0.1%
<b>Settlements</b>	-	(55,487)	-	0.0%
<b>Additional subsidy / adjustment**</b>	<b>10,000</b>	<b>10,000</b>	<b>27,681</b>	176.8%
<b>Estimated mortgage increase/(savings)</b>	-	-	<b>(10,512)</b>	-100.0%
<b>Total Subsidy from DSSAB</b>	<b>5,553,689</b>	<b>5,460,593</b>	<b>5,658,452</b>	<b>1.9%</b>

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed (SHRA S. 106)

**Housing Provider:** Beendigen Inc.

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	104,063	104,063	<b>107,002</b>	2.8%
Utilities	20,303	20,303	<b>21,759</b>	7.2%
Capital reserve allocation	21,873	21,873	<b>22,368</b>	2.3%
<b>Total Operating costs</b>	146,239	146,239	<b>151,129</b>	3.3%
Less: non rental revenue	-	-	-	0%
Less: RGI rent revenue	(40,589)	(42,000)	<b>(41,589)</b>	2.5%
<b>Operating Subsidy (A)</b>	105,650	104,239	<b>109,540</b>	3.7%
<b>Mortgage payments (B)</b>	186,623	186,623	<b>186,623</b>	0.0%
<b>Property taxes (C)</b>	42,644	42,592	<b>42,889</b>	0.6%
<b>2009/10 Settlement</b>	-	(11,164)	-	0.0%
<b>Estimated mortgage increase/(savings)</b>	-	-	<b>(7,241)</b>	0.0%
<b>Total Subsidy from DSSAB</b>	<b>334,917</b>	<b>322,290</b>	<b>331,811</b>	-0.9%

The fiscal year end for Beendigen Inc. is March 31st. The budget figures are estimates.

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed (SHRA S. 106)

**Housing Provider:** Geraldton Municipal Non-Profit Housing

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	73,009	73,009	<b>75,597</b>	3.5%
Utilities	89,837	89,837	<b>101,828</b>	13.3%
Capital reserve allocation	20,616	20,616	<b>21,214</b>	2.9%
<b>Total Operating costs</b>	183,462	183,462	<b>198,639</b>	8.3%
Less: non rental revenue	(450)	(450)	<b>(272)</b>	-39.6%
Less: RGI rent revenue	(71,550)	(71,550)	<b>(84,363)</b>	17.9%
<b>Operating Subsidy (A)</b>	111,462	111,462	<b>114,004</b>	2.3%
<b>Mortgage payments (B)</b>	174,050	174,050	<b>174,050</b>	0.0%
<b>Property taxes (C)</b>	24,780	24,780	<b>25,477</b>	2.8%
2009 Settlement	-	4,908	-	0.0%
<b>Additional subsidy / adjustment**</b>	-	-	<b>17,681</b>	100.0%
<b>Estimated mortgage increase/(savings)</b>	-	-	<b>(3,271)</b>	-100.0%
<b>Total Subsidy from DSSAB</b>	<b>310,292</b>	<b>315,200</b>	<b>327,941</b>	5.7%

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed (SHRA S. 106)

**Housing Provider:** Greek Orthodox Community of the Holy Trinity Non-Profit Housing Corporation

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	134,954	134,954	<b>139,409</b>	3.3%
Utilities	40,617	40,617	<b>44,144</b>	8.7%
Capital reserve allocation	36,488	36,488	<b>37,546</b>	2.9%
<b>Total Operating costs</b>	212,059	212,059	<b>221,099</b>	4.3%
Less: non rental revenue	-	-	-	0.0%
Less: RGI rent revenue	(102,365)	(102,365)	<b>(117,925)</b>	15.2%
<b>Operating Subsidy (A)</b>	109,694	109,694	<b>103,174</b>	-5.9%
<b>Mortgage payments (B)</b>	323,509	323,509	<b>323,509</b>	0.0%
<b>Property taxes (C)</b>	127,369	127,369	<b>126,836</b>	-0.4%
<b>2009 Settlement</b>	-	(27,230)	-	0.0%
<b>Estimated mortgage increase/(savings)</b>	-	-	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>560,572</b>	<b>533,342</b>	<b>553,519</b>	-1.3%

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed (SHRA S. 106)  
**Housing Provider:** Holy Cross Villa of Thunder Bay

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	90,452	90,452	93,433	3.3%
Utilities	47,974	47,974	55,056	14.8%
Capital reserve allocation	22,025	22,025	22,664	2.9%
<b>Total Operating costs</b>	160,451	160,451	171,153	6.7%
Less: non rental revenue	-	-	-	0.0%
Less: RGI rent revenue	(188,904)	(188,904)	(183,198)	-3.0%
<b>Operating Subsidy (A)</b>	(28,453)	(28,453)	(12,045)	-57.7%
<b>Mortgage payments (B)</b>	123,879	123,879	123,879	0.0%
<b>Property taxes (C)</b>	66,975	66,975	65,980	-1.5%
<b>2009 Settlement</b>	-	(369)	-	0.0%
<b>Additional subsidy / adjustment**</b>	10,000	10,000	10,000	0.0%
<b>Estimated mortgage increase/(savings)</b>	-	-	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>172,401</b>	<b>172,032</b>	<b>187,814</b>	<b>8.9%</b>

\*\* Land lease

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed (SHRA S. 106)  
**Housing Provider:** Matawa Non-Profit Housing Corporation

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	39,623	39,623	<b>40,796</b>	3.0%
Utilities	7,129	7,129	<b>7,608</b>	6.7%
Capital reserve allocation	9,480	9,480	<b>9,694</b>	2.3%
<b>Total Operating costs</b>	56,232	56,232	<b>58,098</b>	3.3%
Less: non rental revenue	-	-	-	0.0%
Less: RGI rent revenue	(28,722)	(34,155)	<b>(31,500)</b>	9.7%
<b>Operating Subsidy (A)</b>	27,510	22,077	<b>26,598</b>	-3.3%
<b>Mortgage payments (B)</b>	99,774	99,774	<b>99,774</b>	0.0%
<b>Property taxes (C)</b>	20,801	20,078	<b>20,770</b>	-0.1%
<b>2009/10 Settlement</b>	-	(10,984)	-	0.0%
<b>Estimated mortgage increase/(savings)</b>	-	-	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>148,085</b>	<b>130,945</b>	<b>147,142</b>	-0.6%

The fiscal year end for Matawa is March 31st. The budget figures are estimates.

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed (SHRA S. 106)  
**Housing Provider:** Nipigon Non-Profit Housing Corporation

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	58,468	58,468	<b>60,554</b>	3.6%
Utilities	26,368	26,368	<b>30,194</b>	14.5%
Capital reserve allocation	11,677	11,677	<b>12,016</b>	2.9%
<b>Total Operating costs</b>	<b>96,513</b>	<b>96,513</b>	<b>102,764</b>	6.5%
Less: non rental revenue	-	-	-	0.0%
Less: RGI rent revenue	(38,412)	(38,412)	<b>(42,470)</b>	10.6%
<b>Operating Subsidy (A)</b>	<b>58,101</b>	<b>58,101</b>	<b>60,294</b>	3.8%
<b>Mortgage payments (B)</b>	<b>96,756</b>	<b>96,756</b>	<b>96,756</b>	0.0%
<b>Property taxes (C)</b>	<b>16,125</b>	<b>16,125</b>	<b>16,630</b>	3.1%
<b>2009 Settlement</b>	-	(4,829)	-	0.0%
<b>Estimated mortgage increase/(savings)</b>	-	-	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>170,982</b>	<b>166,153</b>	<b>173,680</b>	1.6%

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed (SHRA S. 106)  
**Housing Provider:** Thunder Bay Deaf Housing Inc.

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	35,510	35,510	<b>36,743</b>	3.5%
Utilities	10,234	10,234	<b>11,466</b>	12.0%
Capital reserve allocation	6,799	6,799	<b>6,996</b>	2.9%
<b>Total Operating costs</b>	<b>52,543</b>	<b>52,543</b>	<b>55,205</b>	5.1%
Less: non rental revenue	-	-	-	0.0%
Less: RGI rent revenue	(15,710)	(15,710)	<b>(15,630)</b>	-0.5%
<b>Operating Subsidy (A)</b>	<b>36,833</b>	<b>36,833</b>	<b>39,575</b>	7.4%
<b>Mortgage payments (B)</b>	<b>48,967</b>	<b>48,967</b>	<b>48,967</b>	0.0%
<b>Property taxes (C)</b>	<b>19,520</b>	<b>19,520</b>	<b>18,517</b>	-5.1%
<b>2009 Settlement</b>	-	(4,170)	-	0.0%
<b>Estimated mortgage increase/(savings)</b>	-	-	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>105,320</b>	<b>101,150</b>	<b>107,059</b>	1.7%

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed (SHRA S. 106)

**Housing Provider:** Thunder Bay District Housing Corporation

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	1,021,087	1,021,087	<b>1,052,946</b>	3.1%
Utilities	338,118	338,118	<b>384,057</b>	13.6%
Capital reserve allocation	330,788	330,788	<b>340,381</b>	2.9%
<b>Total Operating costs</b>	1,689,993	1,689,993	<b>1,777,384</b>	5.2%
Less: non rental revenue	(28,289)	(24,340)	<b>(21,897)</b>	-22.6%
Less: RGI rent revenue	(1,509,575)	(1,527,871)	<b>(1,536,490)</b>	1.8%
<b>Operating Subsidy (A)</b>	152,129	137,782	<b>218,997</b>	44.0%
<b>Mortgage payments (B)</b>	2,271,009	2,271,010	<b>2,271,009</b>	0.0%
<b>Property taxes (C)</b>	866,733	851,089	<b>868,112</b>	0.2%
<b>Additional subsidy / adjustment**</b>	-	-	-	0.0%
<b>Estimated mortgage increase/(savings)</b>	-	-	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>3,289,871</b>	<b>3,259,881</b>	<b>3,358,118</b>	2.1%

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Provincial Reformed (SHRA S. 106)

**Housing Provider:** Thunder Bay Metro Lions Housing Corporation

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Indexed operating costs	129,789	129,789	<b>133,819</b>	3.1%
Utilities	37,737	37,737	<b>41,972</b>	11.2%
Capital reserve allocation	36,628	36,628	<b>37,690</b>	2.9%
<b>Total Operating costs</b>	204,154	204,154	<b>213,481</b>	4.6%
Less: non rental revenue	(5,650)	(5,650)	<b>(5,725)</b>	1.3%
Less: RGI rent revenue	(88,296)	(88,296)	<b>(87,974)</b>	-0.4%
<b>Operating Subsidy (A)</b>	110,208	110,208	<b>119,782</b>	8.7%
<b>Mortgage payments (B)</b>	245,086	245,086	<b>245,086</b>	0.0%
<b>Property taxes (C)</b>	105,955	105,955	<b>106,500</b>	0.5%
<b>2009 Settlement</b>	-	(1,649)	-	0.0%
<b>Estimated mortgage increase/(savings)</b>	-	-	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>461,249</b>	<b>459,600</b>	<b>471,368</b>	2.2%

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Pre 86 Municipal Non-Profit  
**Housing Provider:** Thunder Bay District Housing Corporation

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
Operating costs	470,548	470,548	<b>485,043</b>	3.1%
Utilities	204,786	204,786	<b>233,803</b>	14.2%
Capital reserve allocation	165,184	165,184	<b>169,974</b>	2.9%
Mortgage payments	681,437	681,437	<b>681,437</b>	0.0%
<b>Total Costs (A)</b>	<b>1,521,955</b>	<b>1,521,955</b>	<b>1,570,257</b>	<b>3.2%</b>
<b>Less:</b>				
Indexed benchmarked market rents	1,915,308	1,915,308	<b>1,925,328</b>	0.5%
Less: indexed benchmarked vacancy loss	(8,907)	(8,907)	<b>(8,952)</b>	0.5%
Add: benchmarked non-rental revenue	15,750	15,750	<b>15,750</b>	0.0%
<b>Total Indexed Benchmark Revenue (B)</b>	<b>1,922,151</b>	<b>1,922,151</b>	<b>1,932,126</b>	<b>0.5%</b>
<b>Operating Subsidy (A-B)</b>	<b>(400,196)</b>	<b>(400,196)</b>	<b>(361,869)</b>	<b>-9.6%</b>
Indexed benchmark market rent for RGI Units*	1,662,660	1,682,496	<b>1,670,880</b>	0.5%
Less: RGI rent revenue	(685,721)	(705,938)	<b>(711,794)</b>	3.8%
<b>Rent Subsidy</b>	<b>976,939</b>	<b>976,558</b>	<b>959,086</b>	<b>-1.8%</b>
<b>Property taxes</b>	<b>448,372</b>	<b>441,017</b>	<b>449,837</b>	<b>0.3%</b>
<b>Additional subsidy / adjustment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Estimated mortgage increase/ (savings)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>2% Writedown subsidy</b>	<b>(160,512)</b>	<b>(160,512)</b>	<b>(160,512)</b>	<b>0.0%</b>
<b>50% in-year surplus</b>	<b>-</b>	<b>(46,196)</b>	<b>-</b>	<b>0.0%</b>
<b>Total Subsidy from DSSAB</b>	<b>864,603</b>	<b>810,671</b>	<b>886,542</b>	<b>2.5%</b>

\* Lesser of RGI units at Benchmark Rent or Market Rent

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Programs Budget**

**Program:** Public Housing  
**Housing Provider:** Thunder Bay District Housing Corporation

	2010		2011	% Change
	Budget	Est Actuals	Budget	
<b>Expenditures</b>				
Maintenance and administration	3,486,322	3,486,322	<b>3,587,425</b>	2.9%
Utilities	2,362,987	2,362,987	<b>2,675,247</b>	13.2%
Bad debts (net of recoveries)	32,759	32,759	<b>33,709</b>	2.9%
Insurance	155,405	155,405	<b>165,196</b>	6.3%
Mortgageo payments*	46,631	46,631	<b>46,631</b>	0.0%
Property taxes*	2,664,621	2,648,773	<b>2,701,748</b>	1.4%
Well water costs *	5,500	7,500	<b>7,500</b>	36.4%
Capital reserve allocation	1,311,396	1,311,396	<b>1,349,426</b>	2.9%
Total Expenditure	10,065,621	10,051,773	<b>10,566,882</b>	5.0%
<b>Revenue</b>				
Rent *	(6,357,647)	(6,327,372)	<b>(6,389,551)</b>	0.5%
Other*	(96,572)	(101,521)	<b>(91,878)</b>	-4.9%
Total revenue	(6,454,219)	(6,428,893)	<b>(6,481,429)</b>	<b>0.4%</b>
50% in-year surplus	-	(60,202)	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>3,611,402</b>	<b>3,562,678</b>	<b>4,085,453</b>	<b>13.1%</b>

\*budget line items that are settled on actual

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Budget Summary**  
**Urban Native Housing Program Recap**

<b>Housing Provider</b>	<b>2010</b>		<b>2011</b>	<b>% Change</b>
	<b>Budget</b>	<b>Est Actuals</b>	<b>Budget</b>	
Geraldton Native Housing Corporation	366,514	354,064	<b>325,694</b>	-11.1%
Native People of Thunder Bay Housing Corporation	1,972,277	1,928,342	<b>1,893,884</b>	-4.0%
Wequedong Lodge *	2,306	2,306	<b>2,306</b>	0.0%
<b>Total Subsidy from DSSAB</b>	<b>2,341,097</b>	<b>2,284,712</b>	<b>2,221,884</b>	<b>-5.1%</b>

\* Wequedong Lodge receives subsidy under the Urban Native 2% write-down Section 95 Program

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Budget Summary**

**Program:** Urban Native Housing

**Housing Provider:** Geraldton Native Housing Corporation

Item	2010		2011	% Change
	Budget	Est Actuals	Budget	
<b>Expenditures</b>				
Materials & services	79,500	70,028	<b>38,480</b>	-51.6%
Administration	29,500	27,333	<b>27,152</b>	-8.0%
Utilities*	136,100	124,954	<b>119,891</b>	-11.9%
Insurance	9,500	9,850	<b>10,555</b>	11.1%
Property taxes*	70,100	69,620	<b>70,523</b>	0.6%
Mortgage payments	233,864	233,864	<b>233,864</b>	0.0%
Capital reserve allocation	14,850	14,850	<b>14,850</b>	0.0%
Contingency	4,100	2,663	<b>2,731</b>	-33.4%
Total Expenditure	<b>577,514</b>	<b>553,162</b>	<b>518,046</b>	-10.3%
<b>Revenue</b>				
Rent	(211,000)	(199,098)	<b>(192,352)</b>	-8.8%
Total Revenue	<b>(211,000)</b>	<b>(199,098)</b>	<b>(192,352)</b>	-8.8%
Settlement	-	-	-	0.0%
Estimated mortgage increase/(savings)	-	-	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>366,514</b>	<b>354,064</b>	<b>325,694</b>	<b>-11.1%</b>

\*Utilities and property taxes to be settled at actual.

## The District of Thunder Bay Social Services Administration Board Social Housing Budget Summary

**Program:** Urban Native Housing

**Housing Provider:** Native People of Thunder Bay Housing Corporation

Item	2010		2011	% Change
	Budget	Est Actuals (1)	Budget	
<b>Expenditures</b>				
Materials & services	462,440	462,440	<b>475,847</b>	2.9%
Administration	537,900	537,900	<b>553,523</b>	2.9%
Utilities *	721,300	721,300	<b>657,064</b>	-8.9%
Insurance	102,820	102,820	<b>113,100</b>	10.0%
Property taxes*	355,320	355,320	<b>356,936</b>	0.5%
Mortgage payments	935,479	935,479	<b>934,632</b>	-0.1%
Capital reserve allocation	166,400	166,400	<b>166,400</b>	0.0%
Contingency	33,175	33,175	<b>49,908</b>	50.4%
Total Expenditure	3,314,834	3,314,834	<b>3,307,410</b>	-0.2%
<b>Revenue</b>				
Rent	(1,342,557)	(1,342,557)	<b>(1,413,526)</b>	5.3%
Total Revenue	(1,342,557)	(1,342,557)	<b>(1,413,526)</b>	5.3%
2009 Settlement (Est)	-	(43,230)	-	0.0%
Estimated mortgage increase/(savings)	-	(705)	-	0.0%
<b>Total Subsidy from DSSAB</b>	<b>1,972,277</b>	<b>1,928,342</b>	<b>1,893,884</b>	<b>-4.0%</b>

(1) Est Actual 2010 Expenditures and revenue not available therefore 2010 budget figures used.

\* Utilities and property taxes to be settled at actual

11/01/2011

**The District of Thunder Bay Social Services Administration Board  
Social Housing Programs Budget**

**Program:** Commercial Rent Supplement

**Delivery Agent:** Thunder Bay District Housing Corporation

<b>Expenditures</b>	<b>2010</b>		<b>2011</b>	<b>% Change</b>
	<b>Budget</b>	<b>Est Actuals</b>	<b>Budget</b>	
Payments to landlords - RGI subsidy	2,856,100	2,703,380	<b>2,856,100</b>	0.0%
Payments to landlords - Tenant damages	10,000	9,610	<b>10,000</b>	0.0%
Administration	111,820	111,820	<b>115,063</b>	2.9%
<b>Total Subsidy from DSSAB</b>	<b>2,977,920</b>	<b>2,824,810</b>	<b>2,981,163</b>	<b>0.1%</b>

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Program Budget**  
**Non-Profit Rent Supplement Recap**

<b>Housing Provider</b>	<b>2010</b>		<b>2011</b>	<b>% Change</b>
	<b>Budget</b>	<b>Est Actuals</b>	<b>Budget</b>	
Lakehead Christian Seniors	58,000	59,136	<b>60,450</b>	4.2%
Native People of Thunder Bay Development Corp	237,600	232,755	<b>238,400</b>	0.3%
St. Joseph's Care Group - P.R. Cook Apartments	183,200	174,071	<b>171,260</b>	-6.5%
Thunder Bay District Housing Corporation	804,500	790,344	<b>854,738</b>	6.2%
<b>Total Subsidy from DSSAB</b>	<b>1,283,300</b>	<b>1,256,306</b>	<b>1,324,848</b>	<b>3.2%</b>

**The District of Thunder Bay Social Services Administration Board  
Social Housing Program Budget**

**Program:** Non-Profit Rent Supplement  
**Housing Provider:** Lakehead Christian Seniors

Expenditures	2010		2011	% Change
	Budget	Est Actuals	Budget	
Rent subsidy	56,920	58,056	<b>59,370</b>	4.3%
Administration fee	1,080	1,080	<b>1,080</b>	0.0%
<b>Total Subsidy from DSSAB</b>	<b>58,000</b>	<b>59,136</b>	<b>60,450</b>	<b>4.2%</b>

**The District of Thunder Bay Social Services Administration Board  
Social Housing Program Budget**

**Program:** Non-Profit Rent Supplement  
**Housing Provider:** Native People of Thunder Bay Development Corp

Expenditures	2010		2011	% Change
	Budget	Est Actuals	Budget	
Rent subsidy	236,250	231,405	<b>237,050</b>	0.3%
Administration fee	1,350	1,350	<b>1,350</b>	0.0%
<b>Total Subsidy from DSSAB</b>	<b>237,600</b>	<b>232,755</b>	<b>238,400</b>	<b>0.3%</b>

**The District of Thunder Bay Social Services Administration Board  
Social Housing Program Budget**

**Program:** Non-Profit Rent Supplement  
**Housing Provider:** St. Joseph's Care Group - P.R. Cook Apartments

Expenditures	2010		2011	% Change
	Budget	Est Actuals	Budget	
Rent subsidy	179,582	170,552	<b>167,750</b>	-6.6%
Administration fee	3,618	3,519	<b>3,510</b>	-3.0%
<b>Total Subsidy from DSSAB</b>	<b>183,200</b>	<b>174,071</b>	<b>171,260</b>	<b>-6.5%</b>

**The District of Thunder Bay Social Services Administration Board**  
**Social Housing Program Budget**

**Program:** Non-Profit Rent Supplement  
**Housing Provider:** Thunder Bay District Housing Corporation

Expenditures	2010		2011	% Change
	Budget	Est Actuals	Budget	
<b>Andras Court</b>				
Rent subsidy	478,074	476,839	<b>508,112</b>	6.3%
Administration fee	6,426	6,305	<b>6,480</b>	0.8%
<b>Sequoia</b>				
Rent subsidy	317,354	304,711	<b>337,446</b>	6.3%
Administration fee	2,646	2,489	<b>2,700</b>	2.0%
<b>Total Subsidy from DSSAB</b>	<b>804,500</b>	<b>790,344</b>	<b>854,738</b>	<b>6.2%</b>

**The District of Thunder Bay Social Services Administration Board  
Social Housing Programs Budget**

**Program:** Strong Communities Rent Supplement  
**Delivery Agent:** Thunder Bay District Housing Corporation

<b>Expenditures</b>	<b>2010</b>		<b>2011</b>	<b>% Change</b>
	<b>Budget</b>	<b>Est Actuals</b>	<b>Budget</b>	
Payments to landlords	424,400	392,908	<b>424,400</b>	0.0%
Administration fee	12,800	5,564	<b>12,800</b>	0.0%
<b>Total Expenditures</b>	<b>437,200</b>	<b>398,472</b>	<b>437,200</b>	0.0%
<b>Revenues</b>				
Provincial grants	(437,200)	(398,472)	<b>(437,200)</b>	0.0%
<b>Net Cost</b>	-	-	-	<b>0.0%</b>

## The District of Thunder Bay Social Services Administration Board

### Social Housing Programs Budget

**Program:** NHA Section 95 (PNP & MNP) - 2% writedown

Provider	2010		2011	% Change
	Budget	Est Actuals	Budget	
Lakehead Christian Seniors	12,576	5,648	<b>12,576</b>	0.0%
Thunder Bay District Housing Corp (Pre 86)	160,512	160,512	<b>160,512</b>	0.0%
<b>Total Subsidy from DSSAB</b>	<b>173,088</b>	<b>166,160</b>	<b>173,088</b>	0.0%

**The District of Thunder Bay Social Services Administration Board  
Social Housing Programs Budget**

**Program: Provincial Rent Bank**

<b>Expenditures</b>	<b>2010</b>		<b>2011</b>	<b>% Change</b>
	<b>Budget</b>	<b>Est Actuals</b>	<b>Budget</b>	
Issuances	78,200	101,292	<b>52,454</b>	-32.9%
Administrative allocation	8,700	11,208	<b>5,823</b>	-33.1%
<b>Total Expenditures</b>	86,900	112,500	<b>58,277</b>	-32.9%
<b>Revenues</b>				
Provincial grant	(86,900)	(112,500)	<b>(58,277)</b>	-32.9%
<b>Net Cost</b>	-	-	-	0.0%

**The District of Thunder Bay Social Services Administration Board  
Social Housing Programs Budget**

**Program:** Affordable Housing (AHP)

Northern Home Repair (NHRP), Social Housing Renovation & Retrofit (SHRRP) and Homeownership

<b>Expenditures</b>	<b>2010</b>		<b>2011</b>	<b>% Change</b>
	<b>Budget</b>	<b>Est Actuals</b>	<b>Budget</b>	
NHRP - Wave 1	92,500	1,232,791	<b>297,230</b>	221.3%
NHRP - Wave 2	1,360,000	930,231	<b>451,308</b>	-66.8%
Homeownership	150,000	277,000	-	-100.0%
SHRRP	7,354,400	6,076,624	<b>3,142,981</b>	-57.3%
SHRRP - REI	-	-	<b>1,359,380</b>	100.0%
Administration	130,400	40,126	<b>75,800</b>	-41.9%
<b>Total Subsidy Required</b>	<b>9,087,300</b>	<b>8,556,772</b>	<b>5,326,699</b>	<b>-41.4%</b>
<b>Revenues</b>				
Provincial grants	<b>(9,087,300)</b>	<b>(8,556,772)</b>	<b>(5,326,699)</b>	-41.4%
<b>Net Cost</b>	-	-	-	<b>0.0%</b>

<b>Description</b>	<b>2010</b>	<b>2011</b>			
	<b>Budget</b>	<b>Base</b>	<b>Reductions</b>	<b>Expansions</b>	<b>Revised Base</b>
<b>Staff Resources</b>					
Full-time budget	-	-	-	-	-
Temporary/part-time	2.00	2.00	(1.00)	-	1.00
<b>Total FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>(1.00)</b>	-	<b>1.00</b>

**The District of Thunder Bay Social Services Administration Board  
Cost Centre Summary**

**Division:** Housing Services Administration

**Cost Center:** 37336 - AHP & SHRRP Administration

Account Description	2010		2011			
	Budget	Est Actuals	Base	Reductions	Expansions	Revised Base
<b>Expenditures</b>						
512400 Hourly Temporary	117,300	45,113	121,800	(61,700)	-	60,100
513600 Wage Contingency	2,300	-	2,100	(1,200)	-	900
515110 Fringe Benefits Temporary	27,700	11,933	28,700	(14,300)	-	14,400
520300 Mileage	300	300	300	-	-	300
521555 Legal Fees	-	9,280	-	-	-	-
522305 Office Supply & Stationary	200	200	100	-	-	100
<b>Total Expenditures</b>	<b>147,800</b>	<b>66,826</b>	<b>153,000</b>	<b>(77,200)</b>	<b>-</b>	<b>75,800</b>
<b>Revenue</b>						
580125 Internal admin recovery	(17,400)	(26,700)	-	-	-	-
432740 Provincial grants	(130,400)	(40,126)	(153,000)	77,200	-	(75,800)
<b>Total Revenues</b>	<b>(147,800)</b>	<b>(66,826)</b>	<b>(153,000)</b>	<b>77,200</b>	<b>-</b>	<b>(75,800)</b>
<b>Net Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**The District of Thunder Bay Social Services Administration Board  
Social Housing Programs Budget**

**Program: Social Housing Capital Repair Fund**

<b>Expenditures</b>	<b>2010</b>		<b>2011</b>	<b>% Change</b>
	<b>Budget</b>	<b>Est Actuals</b>	<b>Budget</b>	
Housing provider repairs	36,000	31,369	-	-100.0%
<b>Total Subsidy from DSSAB</b>	<b>36,000</b>	<b>31,369</b>	-	<b>-100.0%</b>
<b>Revenues</b>				
Provincial grants	<b>(36,000)</b>	<b>(31,369)</b>	-	-100.0%
<b>Net Cost</b>	-	-	-	<b>0.0%</b>

**The District of Thunder Bay Social Services Administration Board**  
**Housing Services Administration Budget Recap**

Description	2010		2011				% Change
	Budget	Est Actuals	Base	Reductions	Expansions	Revised Base	
<b>Expenditures</b>							
Personnel services	534,000	526,833	551,900	-	-	551,900	3.4%
Purchased services	117,100	133,843	108,200	-	-	108,200	-7.6%
Rents & financial services	42,000	42,000	41,200	-	-	41,200	-1.9%
Materials & supplies	60,400	67,169	69,900	-	-	69,900	15.7%
Internal administrative expense	381,500	356,171	358,800	-	-	358,800	-6.0%
<b>Total Expenditures</b>	<b>1,135,000</b>	<b>1,126,016</b>	<b>1,130,000</b>	-	-	<b>1,130,000</b>	-0.4%
<b>Financing</b>							
Internal admin recovery	(8,700)	(11,208)	(5,823)	-	-	(5,823)	-33.1%
Provincial grants - STRS	-	(4,420)	(4,500)	-	-	(4,500)	100.0%
<b>Net Cost</b>	<b>1,126,300</b>	<b>1,110,388</b>	<b>1,119,677</b>	-	-	<b>1,119,677</b>	-0.6%

Description	2010	2011			
	Budget	Base	Reductions	Expansions	Revised Base
<b>Staff Resources</b>					
Full-time budget	7.00	7.00	-	-	7.00
Temporary/part-time	0.32	0.32	-	-	0.32
<b>Total FTEs</b>	<b>7.32</b>	<b>7.32</b>	-	-	<b>7.32</b>

**The District of Thunder Bay Social Services Administration Board**  
**Cost Centre Summary**

Division: Housing Services Administration  
Cost Center: 37300 - Housing Services

Account Description	2010		2011				% Change
	Budget	Est Actuals	Base	Reductions	Expansions	Revised Base	
<b>Expenditures</b>							
511100 Salary Regular	264,200	275,666	274,300	-	-	274,300	3.8%
513600 Wage Contingency	11,400	-	10,400	-	-	10,400	-8.8%
515100 Fringe Benefits	58,500	60,645	62,800	-	-	62,800	7.4%
516100 Emp Tain / Travel	-	334	-	-	-	-	100.0%
514320 WSIB Expenditures	500	-	500	-	-	500	0.0%
520110 Advertising	1,000	1,857	-	-	-	-	-100.0%
520220 Internal - Systems	3,300	3,300	3,400	-	-	3,400	3.0%
520300 Mileage	500	500	500	-	-	500	0.0%
520620 Courier	400	400	400	-	-	400	0.0%
520700 Telecommunications	4,000	3,281	3,600	-	-	3,600	-10.0%
520863 Equipment & Furniture	-	6,700	-	-	-	-	100.0%
521410 Printing Expense	500	3,344	7,500	-	-	7,500	1400.0%
521450 Photocopy Expense	1,800	1,459	1,100	-	-	1,100	-38.9%
521528 Consultant Fees	81,500	48,850	40,000	-	-	40,000	-50.9%
521543 Internal Admin Expense	381,500	356,171	358,800	-	-	358,800	-6.0%
521555 Legal Fees	5,000	20,295	20,000	-	-	20,000	300.0%
521596 Purchased Services	-	35,941	19,300	-	-	19,300	100.0%
521655 Building Rental	28,200	28,200	27,600	-	-	27,600	-2.1%
521910 Travel & Convention	10,100	5,051	9,100	-	-	9,100	-9.9%
522305 Office Supply & Stationary	1,500	1,500	1,500	-	-	1,500	0.0%
522310 Postage	2,700	2,842	1,900	-	-	1,900	-29.6%
522627 Computer Supplies	5,500	5,500	4,200	-	-	4,200	-23.6%
522705 General Expense	700	700	700	-	-	700	0.0%
523076 Memberships/Subscriptions	500	400	500	-	-	500	0.0%
523113 Meeting Expense	400	3,900	6,700	-	-	6,700	1575.0%
520212 CTB Administrative Services	16,600	17,112	16,500	-	-	16,500	-0.6%
<b>Total Expenditures</b>	<b>880,300</b>	<b>883,948</b>	<b>871,300</b>	<b>-</b>	<b>-</b>	<b>871,300</b>	<b>-1.0%</b>
<b>Revenue</b>							
580125 Internal admin recovery	(8,700)	(11,208)	(5,823)	-	-	(5,823)	-33.1%
432740 Provincial grants - STRS	-	(4,420)	(4,500)	-	-	(4,500)	100.0%
<b>Total Revenues</b>	<b>(8,700)</b>	<b>(15,628)</b>	<b>(10,323)</b>	<b>-</b>	<b>-</b>	<b>(10,323)</b>	<b>18.7%</b>
<b>Net Cost</b>	<b>871,600</b>	<b>868,320</b>	<b>860,977</b>	<b>-</b>	<b>-</b>	<b>860,977</b>	<b>-1.2%</b>

**The District of Thunder Bay Social Services Administration Board  
Cost Centre Summary**

**Division:** Housing Services Administration

**Cost Center:** 37335 - Housing Services Intake

Account Description	2010		2011				% Change
	Budget	Est Actuals	Base	Reductions	Expansions	Revised Base	
<b>Expenditures</b>							
511100 Salary Regular	136,900	131,925	138,200	-	-	138,200	0.9%
512400 Hourly Temporary	10,200	11,550	10,000	-	-	10,000	-2.0%
513100 Overtime	2,800	2,065	2,800	-	-	2,800	0.0%
513600 Wage Contingency	4,800	2,851	7,100	-	-	7,100	47.9%
515100 Fringe Benefits	38,200	37,833	39,300	-	-	39,300	2.9%
514320 WSIB Expenditures	500	170	500	-	-	500	0.0%
516100 Emp/Training Travel	6,000	3,794	6,000	-	-	6,000	0.0%
520110 Advertising	4,800	-	5,400	-	-	5,400	12.5%
520220 Internal - Systems	2,800	2,800	2,900	-	-	2,900	3.6%
520300 Mileage	200	400	300	-	-	300	50.0%
520620 Courier	200	208	200	-	-	200	0.0%
520700 Telecommunications	1,900	1,436	1,900	-	-	1,900	0.0%
520863 Equipment & Furniture	-	4,000	-	-	-	-	100.0%
521410 Printing Expense	3,500	2,532	3,500	-	-	3,500	0.0%
521450 Photocopy Expense	1,200	1,260	1,200	-	-	1,200	0.0%
521519 Computer Services	13,000	12,660	13,000	-	-	13,000	0.0%
521596 Purchased Services	1,400	220	-	-	-	-	-100.0%
521655 Building Rental	13,800	13,800	13,600	-	-	13,600	-1.4%
521910 Travel & Convention	4,500	3,000	4,500	-	-	4,500	0.0%
522305 Office Supply & Stationary	1,000	1,286	1,000	-	-	1,000	0.0%
522310 Postage	2,700	3,278	2,900	-	-	2,900	7.4%
522627 Computer Supplies	2,800	2,800	2,900	-	-	2,900	3.6%
522705 General Expense	500	500	500	-	-	500	0.0%
523076 Memberships/Subscriptions	1,000	800	1,000	-	-	1,000	0.0%
523113 Meeting Expense	-	900	-	-	-	-	100.0%
<b>Total Expenditures</b>	<b>254,700</b>	<b>242,068</b>	<b>258,700</b>	<b>-</b>	<b>-</b>	<b>258,700</b>	<b>1.6%</b>
<b>Revenue</b>							
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Net Cost</b>	<b>254,700</b>	<b>242,068</b>	<b>258,700</b>	<b>-</b>	<b>-</b>	<b>258,700</b>	<b>1.6%</b>

**MINISTRY OF COMMUNITY AND  
SOCIAL SERVICES**

**ONTARIO DISABILITY  
SUPPORT PROGRAM**

***Programs Delivered by the Ministry of Community & Social Services***  
**Ontario Disability Support Program**

Description	2010		2011	% Change
	Budget	Estimate	Budget	
<b>ODSP Client Allowances</b>	<b>58,302,000</b>	<b>58,332,030</b>	-	-100.0%
<b>Other Client Benefits</b>				
Ontario dental association	921,000	960,880	-	-100.0%
Assistive devices	246,000	203,360	-	-100.0%
Vision care	92,000	64,730	-	-100.0%
<b>Total Other Client Benefits</b>	<b>1,259,000</b>	<b>1,228,970</b>	-	-100.0%
<b>Total ODSP</b>	<b>59,561,000</b>	<b>59,561,000</b>	-	<b>-100.0%</b>
Less: Provincial share	(53,604,900)	(53,604,900)	-	-100.0%
<b>Municipal Share of ODSP</b>	<b>5,956,100</b>	<b>5,956,100</b>	-	<b>-100.0%</b>