

**Analyst Briefing Notes**  
**Budget Committee**  
**(January 28, 2008)**

**2008 OPERATING BUDGET**

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January 29, 2008

## 2008 OPERATING BUDGET

### Executive Summary

- The year-end net expenditure of \$41.702 million is projected to be at the 2007 Approved Operating Budget.
  - No cost containment measures were implemented in 2007 nor recommended for 2008.
- The 3-Year Operating Budget of Community Partnership & Investment Program (CPIP) supports the strategic priority to provide strategic tools to achieve Council's social, cultural, recreational and economic goals through the delivery of specific programs; assist communities in drawing upon their own talents and resources to identify needs and develop appropriate programs and services; and, encourage residents to engage in civic life and participate in decision-making by supporting a City-wide network of community organizations.
  - CPIP continues to face the challenge of meeting the City's rising service demands and the needs of a diversified population within existing resources. In particular, the Programs have continued to struggle to manage service needs, while absorbing the inflationary increases.
  - A further challenge of CPIP is to ensure the City's accountability requirements continue to be met while reducing the administrative burden on funding organizations, especially for short-term project funding and small-size grants.
- The 2008 Recommended Operating Budget of \$43.040 million net comprises of \$41.702 million base funding and \$1.337 million in funding for new and enhanced service priorities resulting in a \$1.337 million or 3.2% increase from the 2007 Approved Budget.

**Table 1: 2008 Recommended Budget**

	2007		2008 Recomm'd Operating Budget			Change - 2008		FY Incremental Outlook	
	2007 Appvd. Budget	2007 Proj. Actual	2008 Recomm'd Base	2008 New /Enhanced	2008 Recomm'd Budget	Appv'd from 2007 Appv'd Budget		2009	2010
	\$	\$	\$	\$	\$	\$	%	\$	\$
(In \$000s)									
<b>GROSS EXP.</b>	42,032.2	41,961.2	41,961.2	1,337.4	43,298.6	1,266.4	3.0	0.0	0.0
<b>REVENUE</b>	330.0	259.0	259.0	0.0	259.0	(71.0)	(21.5)	0.0	0.0
<b>NET EXP.</b>	41,702.2	41,702.2	41,702.2	1,337.4	43,039.6	1,337.4	3.2	0.0	0.0
<b>Approved Positions</b>	0.0	0.0	0.0	0.0	0.0	0.0	NA		
<b>TARGET</b>			NA		NA				
<b>\$ Over / (Under) Program Target</b>			NA		NA				
<b>% Over / (Under) Program Target</b>			NA		NA				

## **2008 Operating Budget      Community Partnership & Investment Program**

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- The 2008 Recommended Base Budget (gross) and revenues are both \$0.071 million below the 2007 Approved Budget due to the reversal of the one-time draw in 2007 from the Cultural Facilities Capital Grants Reserve Fund for the Culture Build Investment Program.
- The 2008 Recommended Base Budget provides for:
  - allocation of 2,194 awards to service organizations and delivery of 209 client support workshops to support Council direction such as the Culture Plan;
  - an increase in the number of projects funded in priority neighbourhoods from 457 in 2007 to 471 in 2008, with specific emphasis on youth and the new immigrants;
  - continuation of efforts to make a safe city safer by investing in priority neighbourhood focused activities that build community capacity and promote violence prevention including funding of \$13.227 million for the community services envelope, \$2.407 million for the homeless initiatives fund, and \$0.812 million for the drug prevention program; and,
  - funding of \$0.556 million for the economic development envelope to support initiatives such as the Community Festivals and Special Events Investment program and Commercial Research Investment program, which support the “strong city with a strong economy” priority.
- The recommended new/enhanced service priority funding totals \$1.337 million, which includes the additional funding of \$0.077 million from the cancellation of the Blue Jay tickets in 2008, will provide additional funding to enhance the ability of the grant programs to address inflationary pressures and increasing service needs in emerging communities and priority neighbourhoods. The additional funding will not only increase the funding level of the existing organizations, but also provide the required resources to support extra projects and organizations, in response to the City’s strategic priorities including Making a Safe City Safer and supporting the Clean and Beautiful and Creative City initiatives. Budget Committee will allocate the additional funding to specific services after considering public deputations scheduled for February 5, 2008.
  - The transfer of funding arising from the Council approved cancellation of Blue Jay tickets (previously in Council’s 2007 Approved Budget) of \$0.077 million is included in the new and enhanced service priority within the CPIP Budget. The new and enhanced funding is referred to the Budget Committee for consideration on how to utilize the saving for redeployment to recreation programs for at-risk youth in priority neighbourhoods.

## **2008 Operating Budget      Community Partnership & Investment Program**

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### **Recommendations**

The City Manager and Chief Financial Officer recommend that:

1. the 2008 Recommended Operating Budget for CPIP of \$43.299 million gross and \$43.040 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Arts & Culture	16,945.00	16,945.00
Community Services	13,226.60	13,226.60
Recreation	1,377.40	1,377.40
Public Health	5,224.60	5,224.60
Housing	2,406.80	2,406.80
Access & Equity	773.80	773.80
Economic Development	556.30	556.30
Urban Development	259.00	
Miscellaneous	1,191.70	1,191.70
Unallocated - Increase	<u>1,337.40</u>	<u>1,337.40</u>
	<u><u>43,298.60</u></u>	<u><u>43,039.60</u></u>

2. Budget Committee allocate the new/enhanced services of \$1.337 million to specific services at its wrap-up meeting on March 6, 2008.

**Section A: 2007 Budget Variance Analysis**

**Table 2: 2007 Budget Variance Review**

(In \$000s)	2006 Actuals	2007 Approved Budget	2007 Projected Actuals*	2007 Appvd. Budget vs Projected Actuals Variance	
	\$	\$	\$	\$	% Unspent
<b>GROSS EXP.</b>	40,386.7	42,032.2	42,032.2	0.0	0.0
<b>REVENUES</b>	254.4	330.0	330.0	0.0	0.0
<b>NET EXP.</b>	40,132.3	41,702.2	41,702.2	0.0	0.0
<b>Approved Positions</b>	0.0	0.0	0.0	0.0	0.0

\*Projected Actuals Based on September 30, 2007 Variance Report.

**2007 Experience**

In June 2007, Council approved the 2007 grant allocations for the CPIP program. As of September 30, 2007, net expenditures of \$35.781 million or 85.8% of the budget has been spent. Expenditure will continue as planned through the remainder of 2007, and is projected to be fully spent or accrued by year-end.

**2007 Cost Containment Savings**

No cost containment measures were implemented for CPIP in 2007.

**Impact of 2007 Operating Variance on 2008 Recommended Budget**

There is no projected variance in 2007 that would have any impact on the 2008 Recommended Operating Budget.

### **Section B: 2008 Operating Budget Overview**

#### **3-Year Operating Budget Overview**

On an ongoing basis, the Community Partnership and Investment Program (CPIP) will continue to contribute to the enhancement of the quality of life in the City of Toronto, through community capacity-building and service delivery. Each service area within CPIP is linked to the City's Strategic Plan and addresses specific Council priorities. The grant-making process is guided by the principles of accessibility, fairness and equity, openness and transparency, accountability and responsiveness.

CPIP is comprised of nine funding envelopes:

- Access & Equity
- Arts & Culture
- Community Services
- Economic Development
- Housing
- Public Health
- Recreation
- Urban Development
- Property & Miscellaneous

The 3-Year Operating Budget supports the strategic direction to:

- provide strategic tools to achieve Council's social, cultural, recreational and economic goals through the delivery of specific services, projects and programs;
- assist communities in drawing upon their own talents and resources to identify needs and develop appropriate programs and services;
- encourage residents to engage in civic life and participate in decision-making by supporting a City-wide network of community organizations; and,
- help leverage other resources from the community, business and other governments.

The recommended new/enhanced service funding increase of \$1.337 million will enhance CPIP funding programs' ability to provide a stable level of services by addressing inflation pressures and increased service needs.

The 2008 Recommended Budget will provide proactive and innovative programming to underserved neighbourhoods, enhance economic growth, provide opportunity for at-risk youth to overcome barriers and integrate into Toronto's labour market, and help build community identity. Although the funding allocations will not be finalized and approved by Council until June 2008, CPIP targets to achieve the following in 2008:

- assess 3,267 funding applications, recommend 2,194 awards, and deliver 209 client support workshops;

## **2008 Operating Budget      Community Partnership & Investment Program**

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- increase number of projects funded in priority neighbourhoods by Council from 457 in 2007 to 471 in 2008;
- provide over 3,601,004 units of service directly through the funded activities; and,
- maintain funding capacity at 60% compared to total requested and 70% of the eligible applications are funded.

### **Challenges and Issues**

A number of programs have indicated the need to increase funding to account for inflationary pressures and address increase service demands. The challenge is to address community needs for additional administrative and core support, as many funding organizations only receive grants for specific projects and not for administration. Without sufficient funding for basic administrative costs including salary and rents, the funding organizations would not be able to maintain a strong and effective infrastructure to enable a stable, ongoing delivery of services.

As well, without an increase in funding, programs will continue to absorb inflationary increases, further stretching existing resources and programs ability to meet service demands. The \$1.337 million increase to the 2008 CPIP Recommended Operating Budget would assist in maintaining the capacity of Partnership and Investment Programs to respond to priority areas, meet community needs, and impact the service sector that the program supports. The increase would address the increased costs to operate and administer programs in the community by maintaining the “purchasing power” of a funding allocation in terms of the amount of services and activities delivered by funding organizations, numbers of priority programs and projects that can be funded, and the ability to leverage funds and resources.

A further challenge of CPIP is to ensure the City’s accountability requirements continue to be met while reducing the administrative burden on funding organizations, especially for short-term project funding and small-size grants.

### **Strategic Priorities**

The 2008 Recommended Operating Budget for CPIP directly advances the following strategic priorities outlined in the Council’s policy agenda:

- ***Making a Safe City Safer:***

The Community Services Funding Envelope facilitates access to services that improve social outcomes for vulnerable, marginalized and high-risk communities. In 2007, the envelope allocated \$13.227 million to 548 programs in 253 organizations. Of these programs, 172 were in Priority Neighborhoods as identified by City Council.

- ***A Clean and Beautiful City:***

The Graffiti Transformation Program employs youth for removing graffiti and resurfacing the walls with attractive murals, through grants to community organizations. In 2007, the Graffiti Transformation Program awarded \$0.340 million to 19 community organizations.

- ***A Creative City:***

CPIP contributes to a creative city through the 6 funding programs in the Arts & Culture funding envelope. These programs awarded \$15.538 million to 655 projects in 2007. Of these projects, 640 were funded through the Toronto Arts Council, and the balance was awarded to Major Cultural Organizations, Local Arts Service Organizations, and Museums.

- ***At-Risk Youth:***

The \$0.077 million new and enhanced funding arises from the Council approved cancellation of Blue Jay tickets will be directed to recreation programs for at-risk youth in priority neighbourhoods within CPIP.



**Section C: 2008 Recommended Base Budget**

**Table 3: 2008 Recommended Base Budget**

(In \$000s)	2007 Appvd. Budget	2008 Recommended Base	Change 2008 Recommended Base v. 2007 Appvd. Budget		FY Incremental Outlook	
	\$	\$	\$	%	2009 \$	2010 \$
<b>GROSS EXP.</b>	42,032.2	41,961.2	(71.0)	(0.2)	0.0	0.0
<b>REVENUE</b>	330.0	259.0	(71.0)	(21.5)		
<b>NET EXP.</b>	41,702.2	41,702.2	0.0	0.0	0.0	0.0
<b>Approved Positions</b>	0.0	0.0	0.0	NA		
<b>NET TARGET</b>		NA			NA	NA
<b>\$ Over / (Under) Program Target</b>		NA			NA	NA
<b>% Over / (Under) Program Target</b>		NA			NA	NA

**2008 Recommended Base Budget**

The 2008 Recommended Base Budget of \$41.702 million net is at the 2007 Approved Budget. Nonetheless, the 2008 Recommended Base Budget includes a transfer of funding within the Program with no financial impact as follows:

- the service administration budget of \$0.077 million from the Homeless Initiative Fund was transferred to the Community Service Partnership Program (CSP), to enhance program management, delivery, and increase capacity to meet Council Approved funding program delivery standards and performance measures.

**2008 Key Cost Drivers and Reduction Strategies**

The 2008 Recommended Base Budget net expenditure of \$41.702 million is at target and does not result in an incremental impact in 2009.

Through the implementation of the Corporate Grants Information System and efforts to monitor and improve standards and policies to support service delivery, CPIP continues to encourage funding organizations to explore other feasible efficiency initiatives including procedure reviews, pursuance of best practice on services delivery, and program management to mitigate cost pressures.

**2009 and 2010 Outlook: Net Incremental Impact**

There are no forecasted net incremental costs for 2009 and 2010 for this Program.

## Section D: 2008 Recommended Service Priorities

**Table 4: Summary of 2008 New / Enhanced Service Priorities (In \$000s)**

Priority	Description	Total 2008 New/Enhanced		2008 Recommended		Rec. New Positions	Net Incremental Impact	
		Gross Exp.	Net Exp.	Gross Exp.	Net Exp.		2009	2010
		\$	\$	\$	\$		\$	\$
(a) Enhanced Services Priorities - Council Approved: (b) Enhanced Services Priorities - Program Initiated:								
	Unallocated funding for Inflationary Increase and Service Enhancement	1,337.4	1,337.4	1,337.4	1,337.4			
				-	-			
	<b>Sub-Total Enhanced Services Priorities</b>	1,337.4	1,337.4	1,337.4	1,337.4	0.0	0.0	0.0
(a) New Services Priorities - Council Approved: (b) New Services Priorities - Program Initiated:								
	<b>Sub-Total New Service Priorities</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Total Recommended New / Enhanced Service Priorities</b>	1,337.4	1,337.4	1,337.4	1,337.4	0.0	0.0	0.0

## 2008 Recommended Service Priorities

### Enhanced Service Priorities – Program Initiated:

#### Inflationary Increase and Service Enhancement (\$1.337 million gross and net)

The recommended new/enhanced service priority funding totals \$1.337 million, which includes the additional funding of \$0.077 million from the cancellation of the Blue Jay tickets in 2008, will provide additional funding to enhance the ability of the funding programs to address inflationary pressures and to some extent, increased service need in emerging communities and priority neighbourhoods. The additional funding will not only enhance funding level of the existing organizations, but also provide the needed resources to support extra projects and organizations, to address the City's strategic priorities including Making a Safe City Safer and supporting the Clean and Beautiful and Creative City initiatives.

The increase of \$1.337 million could provide funding that would:

- enhance basic organization capacity through increased size of grants, provide financial support for core administration, as well as funding for new organizations for Partnership Programs;
- allow for an increase in the average size of grants and additional projects to further address the City's strategic priorities in Investment Programs; and,
- allow for additional projects focusing on at-risk youth in priority neighbourhood through recreation programs, utilizing the additional \$0.077 million funding from the cancellation of the Blue Jay tickets.

Partnership Programs provide ongoing funding to support the delivery of specific services or

## **2008 Operating Budget      Community Partnership & Investment Program**

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activities. Partnership Programs support organizations and sustain the capacity within a particular sector to meet ongoing service needs.

The City's Partnership Programs include:

- Community Services;
- Major Recreation;
- Major Cultural Organizations;
- Local Arts Service Organizations;
- Museums;
- Access and Equity;
- Toronto Arts Council (provides partnership, investment and individual funding);
- Food Security; and,
- Student Nutrition.

Investment Programs provide project funding, which supports the delivery of time-limited activities and the development of new initiatives. Investment Programs provide seed funding and assist in leveraging resources to increase the capacity and infrastructure within a particular sector.

The City's Investment Programs include:

- Community Safety;
- Service Development;
- Minor Recreation;
- Culture Build;
- Heritage Preservation;
- AIDS Prevention;
- Drug Prevention;
- Homeless Initiatives;
- Economic Development;
- Commercial Research;
- Community Festivals and Special Events; and,
- Graffiti Transformation.

As the 2008 priorities have not been determined at this point in time, it is recommended that after considering public deputations, Budget Committee should determine the allocation of the \$1.337 million in additional funding to priority services within the CPIP program.

**Section E: Issues for Discussion**

**2008 Operating Budget Issues**

There are no issues for this Program.

## Appendix 1

### Summary of Recommended Base Budget Changes From 2007 Approved Budget

(In \$000s)	Summary of 2008 Base Budget Adjustments				Net Incremental Outlook	
	Approved Positions	Gross Expenditures	Revenues	Net	2009	2010
		\$	\$	\$	\$	\$
<b>2007 Council Approved Operating Budget</b>	<b>0.0</b>	<b>41,961.2</b>	<b>259.0</b>	<b>41,702.2</b>	<b>0.0</b>	<b>0.0</b>
In-year approvals and technical adjustments		71.0	71.0	0.0		
Corporate adjustments						
<b>2007 Approved Operating Budget</b>	<b>0.0</b>	<b>42,032.2</b>	<b>330.0</b>	<b>41,702.2</b>	<b>0.0</b>	<b>0.0</b>
Prior year impacts		(71.0)	(71.0)	0.0		
Zero base items						
Economic factors				0.0		
<b>Adjusted Base Budget</b>	<b>0.0</b>	<b>41,961.2</b>	<b>259.0</b>	<b>41,702.2</b>	<b>0.0</b>	<b>0.0</b>
Other base changes						
Base revenue changes						
Recommended Service Level Adjustments:						
Service efficiencies						
Revenue adjustments						
Minor service impact						
Major service impact						
<b>Total Recommended Base Adjustments</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2008 Recommended Base Budget</b>	<b>0.0</b>	<b>41,961.2</b>	<b>259.0</b>	<b>41,702.2</b>	<b>0.0</b>	<b>0.0</b>
<b>2008 Program Operating Target</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>41,702.2</b>	<b>0.0</b>	<b>0.0</b>
<b>% Over (Under) Program Target</b>				<b>0.0%</b>	<b>0.0%</b>	<b>0.00%</b>
<b>% Over (Under) 2007 Appvd. Budget</b>				<b>0.0%</b>	<b>0.0%</b>	<b>0.00%</b>

**Appendix 3**

**Summary of 2008 Recommended New/Enhanced Service Priorities**

## Appendix 4

### Inflows / Outflows to / from Reserves and Reserve Funds

Reserve / Reserve Fund Name	Reserve / Reserve Fund Number	Business Case / Issue	Projected Balance at December 31, 2007 \$	Recommended Withdrawals (-) / Contributions (+)		
				2008 \$	2009 \$	2010 \$
Community Heritage Reserve Fund	XR1044		476.1	(259.0)	0.0	0.0
<b>Total Reserve / Reserve Fund Draws / Contributions</b>				<b>(259.0)</b>	<b>0.0</b>	<b>0.0</b>

**Appendix 5**  
**Summary of Annual CPIP Increases**



# 2008 Operating Budget      Community Partnership & Investment Program

## Community Partnership and Investment Program Year-to-Year Changes 2001 – 2008

Service	2001 Adjusted Budget	2001-2002 Change	2002-2003 Change	2003-2004 Change	2004-2005 Change	2005 - 2006 Change	2007 Approved Budget	2006 - 2007 Change	2008 Recomm'd Budget	2007-2008 Change
<b>Arts &amp; Culture</b>										
Toronto Arts Council	8,017.0	-32.1	183.4	345.0	400.0	300.0	9,613.3	400.0	9,613.3	-
T.A.C. Operation	618.3	104.8	16.6	55.0	94.3	50.3	983.3	44.0	983.3	-
Toronto Arts Database	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	-
Major Organizations	3,214.6	23.3	0.0	323.8	375.0	200.0	4,436.7	300.0	4,436.7	-
Royal Winter Fair	650.0	4.7	0.0	150.0	80.0	18.0	902.7	0.0	902.7	-
Local Art Services Org.	303.0	2.2	0.0	0.0	25.0	12.0	427.7	85.5	427.7	-
Museums	62.0	0.4	15.1	0.0	0.0	0.0	77.5	0.0	77.5	-
Artscape	204.7	1.1	0.0	0.0	25.0	0.0	253.8	23.0	253.8	-
Culture Facilities	0.0	0.0	0.0	150.0	100.0	0.0	250.0	0.0	250.0	-
<b>Total Arts and Culture</b>	<b>13,123.7</b>	<b>104.8</b>	<b>215.0</b>	<b>1,023.8</b>	<b>1,044.9</b>	<b>580.3</b>	<b>16,945.0</b>	<b>852.5</b>	<b>16,945.0</b>	<b>-</b>
<b>Community Services</b>										
Community Services	9,989.2	0.0	0.0	147.8	-112.1	236.5	10,499.4	238.0	10,576.5	77.1
Findhelp Toronto	334.0	0.0	0.0	190.0	0.0	0.0	524.0	0.0	524.0	-
Community Safety Investment	669.8	0.0	0.0	0.0	0.0	0.0	669.8	0.0	669.8	-
Graffiti Transformation	0.0	0.0	0.0	0.0	0.0	0.0	340.2	340.2	340.2	-
Food Security	0.0	0.0	0.0	0.0	300.0	0.0	300.0	0.0	300.0	-
Service Development Program	0.0	0.0	0.0	0.0	250.0	0.0	275.0	25.0	275.0	-
Snow Shovelling / Lawn Cutting	0.0	0.0	0.0	0.0	376.1	0.0	376.1	0.0	376.1	-
Youth Led Initiatives	0.0	0.0	0.0	0.0	0.0	150.0	165.0	15.0	165.0	-
<b>Total Community Services</b>	<b>11,115.8</b>	<b>0.9</b>	<b>0.0</b>	<b>214.0</b>	<b>814.1</b>	<b>386.5</b>	<b>13,149.5</b>	<b>618.2</b>	<b>13,226.6</b>	<b>77.1</b>
<b>Recreation</b>										
Major	818.9	5.9	0.0	125.0	-125.0	122.7	1,007.5	60.0	1,007.5	-
Minor	408.7	17.6	-0.1	0.0	0.0	-102.1	369.9	45.8	369.9	-
Lawn Bowling	29.1	0.2	0.0	0.0	0.0	4.5	0.0	-33.8	-	-
<b>Total Recreation</b>	<b>1,256.7</b>	<b>23.7</b>	<b>0.0</b>	<b>125.0</b>	<b>-125.0</b>	<b>25.0</b>	<b>1,377.4</b>	<b>72.0</b>	<b>1,377.4</b>	<b>-</b>
<b>Public Health</b>										
Aids Prevention	1,235.9	-7.1	135.0	0.0	350.0	-200.0	1,613.8	100.0	1,613.8	-
Drug Prevention Program	656.7	4.8	0.0	150.0	0.0	0.0	811.5	0.0	811.5	-
School Food Program	1,791.7	163.6	44.0	500.0	-100.0	200.0	2,799.3	200.0	2,799.3	-
<b>Total Public Health</b>	<b>3,824.0</b>	<b>21.6</b>	<b>179.0</b>	<b>650.0</b>	<b>250.0</b>	<b>0.0</b>	<b>5,224.6</b>	<b>300.0</b>	<b>5,224.6</b>	<b>-</b>
<b>Housing</b>										
Homeless Initiatives Fund	6,823.4	103.6	0.0	0.0	216.5	-4,659.6	2,483.9	0.0	2,406.8	(77.1)
<b>Total Housing</b>	<b>6,922.4</b>	<b>103.6</b>	<b>-99.0</b>	<b>0.0</b>	<b>216.5</b>	<b>-4,659.6</b>	<b>2,483.9</b>	<b>0.0</b>	<b>2,406.8</b>	<b>(77.1)</b>
<b>Access &amp; Equity</b>										
Access & Equity and Human Rights	470.4	3.4	0.0	300.0	0.0	0.0	773.8	0.0	773.8	(0.0)
<b>Total Access &amp; Equity</b>	<b>470.4</b>	<b>3.4</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>773.8</b>	<b>0.0</b>	<b>773.8</b>	<b>(0.0)</b>
<b>Economic Development</b>										
E.D.S.I.P.	258.6	1.9	0.0	0.0	-40.0	0.0	220.5	0.0	220.5	-
E.S.I.	136.0	1.0	0.0	0.0	0.0	0.0	152.0	15.0	152.0	-
Commercial Research	43.5	0.3	0.0	0.0	0.0	0.0	43.7	-0.1	43.7	-
Community Festivals	114.5	25.5	0.1	0.0	0.0	0.0	140.1	0.0	140.1	-
<b>Total Economic Development</b>	<b>552.6</b>	<b>28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-40.0</b>	<b>0.1</b>	<b>556.3</b>	<b>14.9</b>	<b>556.3</b>	<b>-</b>

# 2008 Operating Budget      Community Partnership & Investment Program

## Community Partnership and Investment Program Year-to-Year Changes 2001 – 2008

Service	2001 Adjusted Budget	2001-2002 Change	2002-2003 Change	2003-2004 Change	2004-2005 Change	2005 - 2006 Change	2007 Approved Budget	2006 - 2007 Change	2008 Recomm'd Budget	2007-2008 Change
<b>Urban Development</b>										
Graffiti Transformation	307.1	2.2	10.2	-10.2	0.0	0.0	0.0	-309.3	-	-
Heritage Grant	0.0	0.0	0.0	0.0	250.0	19.0	259.0	-10.0	259.0	-
<b>Total Urban Development</b>	<b>307.1</b>	<b>2.2</b>	<b>10.2</b>	<b>-10.2</b>	<b>250.0</b>	<b>19.0</b>	<b>259.0</b>	<b>-319.3</b>	<b>259.0</b>	<b>-</b>
<b>MISCELLANEOUS</b>										
St. Johns Ambulance	29.0	0.2	-29.2	0.0	0.0	0.0	0.0	0.0	-	-
Taxis on Patrol	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	-	-
Harbourfront	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	750.0	-
BIA audit fees	50.6	-50.6	0.0	0.0	0.0	0.0	0.0	0.0	-	-
Partial Graded Exemption	4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	-	-
Corporate Grant Info System	0.0	32.8	16.5	0.0	-49.3	0.0	0.0	0.0	-	-
Corp. Grants Program Support	0.0	0.0	43.0	3.0	50.1	2.3	102.2	3.9	102.2	-
Below-Market Rent Policy Implementait	0.0	0.0	47.2	-47.2	0.0	0.0	0.0	0.0	-	-
Tsunami Funding Settlement Work	0.0	0.0	0.0	0.0	100.0	-100.0	0.0	0.0	-	-
Toronto Region Research Alliance	0.0	0.0	0.0	0.0	0.0	25.0	0.0	-25.0	-	-
<b>Sub-total Misc.</b>	<b>835.7</b>	<b>-21.7</b>	<b>75.5</b>	<b>-44.2</b>	<b>100.7</b>	<b>-72.7</b>	<b>852.2</b>	<b>-21.1</b>	<b>852.2</b>	<b>-</b>
<b>Occupancy Cost</b>										
Y.E.S. at 511 Richmond St. W	8.6	0.3	0.3	0.3	-9.5	0.0	0.0	0.0	-	-
George Brown College - Fashion	43.2	1.1	1.9	1.4	-47.6	0.0	0.0	0.0	-	-
Dufferin Seniors	9.5	0.3	0.3	0.3	-10.4	0.0	0.0	0.0	-	-
Play & Learn - 666 Eglinton Av W	61.3	3.6	2.5	2.0	-69.5	0.0	0.0	0.0	-	-
Cdn Polish Congress	0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	-	-
Sunshine Centres for Seniors	20.0	0.6	-0.1	0.6	-21.2	0.0	0.0	0.0	-	-
Dovercourt Boys & Girls-143 West	26.0	35.0	2.4	6.5	-1.4	0.0	68.5	-0.1	68.5	-
St. Albans Boys & Girls - 843 Pal	70.7	11.2	3.3	7.0	-69.3	0.0	23.0	0.0	23.0	-
University Settlement Rec Ctre	323.0	18.5	-28.2	12.8	-86.1	0.0	240.0	0.0	240.0	-
Good Neighbours Club-170 Jarvis	15.7	1.0	0.6	0.5	-17.8	0.0	0.0	0.0	-	-
Second Mile Club/Mid Tor Comm	2.3	0.2	0.0	0.1	-2.6	0.0	0.0	0.0	-	-
Anne Johnston Health Station	56.0	1.4	-57.4	0.0	0.0	0.0	0.0	0.0	-	-
1652 Keele Street	0.0	0.0	0.0	0.0	0.0	8.0	8.0	-0.1	8.0	-
<b>Sub-total Occupancy Cost</b>	<b>637.0</b>	<b>72.5</b>	<b>-74.4</b>	<b>31.6</b>	<b>-335.2</b>	<b>8.1</b>	<b>339.5</b>	<b>-0.2</b>	<b>339.5</b>	<b>-</b>
<b>Flat-Line Economic Adjustment - 3%</b>									1,337.4	1,337.4
General Grants Contingency	150.0	-90.0	-60.0	0.0	0.0	0.0	0.0	0.0	-	-
<b>Sub-total</b>	<b>150.0</b>	<b>-90.0</b>	<b>-60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,337.4</b>	<b>1,337.4</b>
<b>Total Miscellaneous</b>	<b>1,622.7</b>	<b>-39.2</b>	<b>-58.8</b>	<b>-12.7</b>	<b>-234.5</b>	<b>-64.7</b>	<b>1,191.7</b>	<b>-21.3</b>	<b>2,529.1</b>	<b>1,337.4</b>
<b>TOTAL GROSS EXPENDITURES</b>	<b>39,195.4</b>	<b>249.7</b>	<b>246.4</b>	<b>2,290.0</b>	<b>2,176.0</b>	<b>-3,713.4</b>	<b>41,961.2</b>	<b>1,517.3</b>	<b>43,298.6</b>	<b>1,337.4</b>
<b>Provincial Grants</b>	<b>4,443.0</b>	<b>85.7</b>	<b>0.0</b>	<b>0.0</b>	<b>216.5</b>	<b>-4,745.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>
<b>Provincial Grants</b>	<b>0.0</b>	<b>0.0</b>	<b>128.8</b>	<b>-128.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>
<b>Transfer from Reserves/Res Funds</b>	<b>54.0</b>	<b>0.0</b>	<b>0.0</b>	<b>625.5</b>	<b>-129.5</b>	<b>-281.0</b>	<b>259.0</b>	<b>-10.0</b>	<b>259.0</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>4,497.0</b>	<b>85.7</b>	<b>128.8</b>	<b>496.7</b>	<b>87.0</b>	<b>-5,026.2</b>	<b>259.0</b>	<b>-10.0</b>	<b>259.0</b>	<b>-</b>
<b>TOTAL NET EXPENDITURES</b>	<b>34,698.4</b>	<b>164.0</b>	<b>117.6</b>	<b>1,793.3</b>	<b>2,089.0</b>	<b>1,312.8</b>	<b>41,702.2</b>	<b>1,527.3</b>	<b>43,039.6</b>	<b>1,337.4</b>