

# BUDGET 2010

Building a path to a strong community

## Family & Community Support Services

*2010 Business Plan and Operating Budget Highlights*

*Section G - 3*



THE CITY OF  
**st. Albert**

Fall 2009



## Departmental Mandate

- Provide Preventive Social Services
  - To address the identified social needs of the community by providing a range of preventive programs/services that do at least one of the following:
    - Help people to develop independence, strengthen coping skills and become more resistant to crisis
    - Help people to develop an awareness of social needs
    - Help people develop interpersonal and group skills which enhance constructive relationships among people
    - Help people and communities to assume responsibility
    - Help sustain people as active participants



## Our Programs and Services

- Community and Neighbourhood Development
- Children and Family Support Services
- Youth Programming
- Senior Programming
- Community Information and Referral Services
- Volunteer Support Services
- Community Awareness and Citizen Involvement
- Program Management and Advocacy Services



## Business Plan Objectives

- Continue to provide a range of preventive social services under four pillars – community development, local autonomy, prevention and volunteerism
- Increase 40 Developmental Assets in Youth
- Further support the work of the Senior and Youth/Family Working Tables
- To expand Neighbourhood Development Team and further engage citizens
- To enhance support to non-profit organizations



## Financial Risk

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- Provincial FCSS Grant

# BUDGET 2010



## Revenue Overview

	2009 Base	2010	Change (\$)
Sales and User Fees	\$183,600	\$333,600	\$150,000
Licenses and Permits			
Conditional Grants	\$1,122,600	\$1,161,600	\$39,000
Other Revenue			
Transfers to / from Reserves			
<b>Total</b>	<b>\$1,306,200</b>	<b>\$1,495,200</b>	<b>\$189,000</b>

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## Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	\$852,100	\$997,400	\$145,300
Contracted and General Services	\$206,400	\$177,900	-\$28,500
Materials, Goods, Supplies, and Utilities	\$35,300	\$48,800	\$13,500
Other Expenditures	\$854,700	\$903,600	\$48,900
Transfers to / from Reserves			
<b>Total</b>	<b>\$1,948,500</b>	<b>\$2,127,700</b>	<b>\$179,200</b>

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## Summary

	2009 Base	2010	Change (\$)
Revenues	\$1,306,200	\$1,495,200	\$189,000
Expenses	\$1,948,500	\$2,127,700	\$179,200
<b>Total Net Cost</b>	<b>\$642,300</b>	<b>\$632,500</b>	<b>-\$9,800</b>



## Questions?

