

**Analyst Briefing Notes**  
**Budget Committee**  
**(March 26, 2007)**

**2007 OPERATING BUDGET**

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**2007 OPERATING BUDGET**

**Executive Summary**

- The 2006 preliminary year-end actual expenditure of 40.132 million net is \$0.043 million below the 2006 Approved Operating Budget. The preliminary year-end gross expenditure of \$40.387 million is \$0.057 million under budget mainly a result of the cancellation of conditional grants where the recipient organization had not satisfied the conditions of contracts. The preliminary year-end revenue is \$0.015 million lower than budget due to a slight under-expenditure of Toronto Heritage Grants, which is 100% funded by the Community Heritage Reserve Fund.
  - These under-expenditures are specific to 2006 and will not recur in 2007.
- The 3-Year Operating Budget of Community Partnership & Investment Program (CPIP) supports the strategic direction to continue developing strategies to ensure effective grants management by enhancing operational efficiencies and accountability through the use of information technology.
  - CPIP continues to face the challenge of meeting the City’s rising service demands and the needs of a diversified population with existing resources.
- The 2007 Recommended Operating Budget of \$41.392 million net comprises of \$40.164 million Base funding and \$1.228 million in New and Enhanced Service Priorities resulting in a \$1.217 million or 3% increase from the 2006 Approved Budget.

**Table 1: 2007 Recommended Budget**

	2006		2007 Recomm'd Operating Budget			Change - 2007 Recommended from 2006 Approved Budget		FY Incremental Outlook	
	2006 Appvd. Budget	2006 Projected Actual	2007 Base	2007 New /Enhanced	2007 Operating Budget			2008	2009
	\$	\$	\$	\$	\$	\$	%	\$	\$
(In \$000s)									
<b>GROSS EXP.</b>	40,443.9	40,386.7	40,422.8	1,227.9	41,650.7	1,206.8	3.0	1.6	0.0
<b>REVENUE</b>	269.0	254.4	259.0	0.0	259.0	(10.0)	(3.7)	0.0	0.0
<b>NET EXP.</b>	40,174.9	40,132.3	40,163.8	1,227.9	41,391.7	1,216.8	3.0	1.6	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				

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- The 2007 Recommended Base Budget provides for:
  - allocation of 2,106 awards to service organizations and delivery of 125 client support workshops to support Council direction such as TO Live with Culture;
  - an increase in the number of projects funded in priority neighbourhoods from 446 in 2006 to 453 in 2007, with specific emphasis on youth and the new immigrants;
  - continuation of efforts to strengthen priority neighbourhoods by investing in outcome focused activities that build community capacity for violence prevention or “make a safe city safer” including funding of \$13.278 million for the community services envelope, \$2.484 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” initiative.
- The 2007 Recommended Base Budget represents a \$0.011 million reduction from the 2006 Approved Budget.
  - 2007 key cost drivers consist of an ongoing cost of living adjustments (COLA), merit and step increase (\$0.004 million) as approved in 2006, an increase leasing cost of \$0.01 million for the Toronto Arts Council (TAC), offset by the reversal of a one-time funding of \$0.025 million for the Toronto Region Research Alliance (TRRA) to support the Information and Communication Technology (ICT) Sector Marketing initiative.
- The recommended new/enhanced service priorities total \$1.228 million (100% funded by the City) with no incremental impact on future years will provide supports to local arts organizations, priority neighbourhoods, and promote Council direction for a Creative City. The 2007 Recommended Enhanced Service Priorities include the following additional resources:
  - \$0.4 million to the Toronto Arts Council (TAC) Grants Program to enhances its ability to fund more events, performances, exhibitions and festivals;
  - \$0.2 million to the Major Cultural Organizations such as the Art Gallery of Ontario, the Canadian Opera Company, and the Toronto Symphony Orchestra, to promote cultural life of the city and enhance Toronto’s ability to attract investments and tourists;
  - \$0.150 million to the Student Nutrition program for the youth and elementary programs to provide additional needed nutritious meals to youths;
  - \$0.05 million to support the Global AIDS Prevention Initiative for mutual knowledge exchange and skills transfer between local community groups and other international partners; and,
  - \$0.2 million to Community Service Partnership to enhance its ability to fund an additional 6 to 9 projects with focuses in the priority neighbourhoods.

# **2007 Operating Budget    Community Partnership & Investment Program**

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## **Recommendations**

The City Manager and Chief Financial Officer recommend that:

1. the 2007 Recommended Operating Budget for CPIP of \$41.651 million gross and \$41.392 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	16,784.4	16,784.4
Community Services	13,099.5	13,099.5
Recreation	1,377.4	1,377.4
Public Health	5,124.6	5,124.6
Housing	2,483.9	2,483.9
Access & Equity	773.8	773.8
Economic Development	556.3	556.3
Urban Development	259.0	-
Miscellaneous	<u>1,191.9</u>	<u>1,191.9</u>
Total Program Budget	<u>41,650.7</u>	<u>41,391.7</u>

**Section A: 2006 Budget Variance Analysis**

**Table 2: 2006 Budget Variance Review**

(In \$000s)	2005 Actuals	2006 Approved Budget	2006 Projected Actuals*	2006 Appvd. Budget vs Projected Actuals Variance	
	\$	\$	\$	\$	% Unspent
<b>GROSS EXP.</b>	40,443.9	40,443.9	40,386.7	57.2	0.1
<b>REVENUES</b>	269.0	269.0	254.4	14.6	5.4
<b>NET EXP.</b>	40,174.9	40,174.9	40,132.3	42.6	0.1
<b>Approved Positions</b>	0.0	0.0	0.0	0.0	0.0

\* Projected Actual based on the Preliminary Year-End Operating Variance Report.

**2006 Experience**

The 2006 preliminary year-end net favourable variance of \$0.043 million is mainly attributed to the decline in gross expenditure due to the cancellation of funding to organizations that had not fulfilled the grant conditions (\$0.057 million), along with a decline in revenue of \$0.015 million due to a slight under-expenditure in Toronto Heritage Grants, which is 100% funded by the Community Heritage Reserve Fund.

In June 2006, Council approved the 2006 allocations for the CPIP program. As of December 31, 2006, net expenditures of \$40.132 million or 99.9% of the budget has either been spent or accrued.

**Impact of 2006 Operating Variance on 2007 Recommended Budget**

The favourable variance of \$0.043 million will not continue into 2007. It is assumed that all grants will be successfully awarded in the coming year.

## **Section B: 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.

### **Service Delivery – Challenges and Issues**

CPIP implements and monitors program standards to support program delivery, as well as facilitating the implementation of corporate initiatives across funding programs such as the Corporate Grants Information System, and the Policy on City-owned Space Provided at Below-market rent.

CPIP accomplished the followings in 2006:

- assessed 3,131 funding applications, made 2,125 awards, and delivered 115 client support workshops through funding programs in service envelopes such as Arts & Culture, Community Services, Economic Development, Recreation, Public Health, Shelter, Support and Housing, Access & Equity, and Urban Development;
- funded 920 organizations, which in turn served 2,850,408 individuals and engaged 116,265

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volunteers; and,

- funded 446 programs in priority neighbourhoods identified by council.

The 2007 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 grants allocations will not be finalized and approved by Council until June 2007, CPIP targets to achieve the following in 2007:

- assess 3,180 funding applications, recommend 2,106 awards, and deliver 125 client support workshops;
- increase number of projects funded in priority neighbourhoods by Council from 446 in 2006 to 453 in 2007;
- serve over 3,870,000 individuals directly through the funded activities; and,
- maintain funding capacity at 59% compared to total requested and 92% of the eligible applications are funded.

The challenge in the CPIP Program remains to meet the City's increasing needs and demands of a diversified population, for community access to information, skills and support.

A number of program areas have indicated the need for increases to allow for expansion of existing programs, to meet the demand. Over the past several years, the CPIP Program and service envelopes have not received any inflationary adjustments. Without these annual increases, the grant envelopes have had to absorb pressures from inflationary increases, which in turn reduce the allocations provided to organizations, the number of priority programs and projects which can be funded and the ability to leverage funds and resources. Additional funding of \$1.227 million (approximately 3% of the 2006 Approved Budget) is recommended for 2007 to partially offset the ongoing inflationary increases and to meet service demands in priority service areas.

### **Mayor's Mandate**

The 2007 Recommended Operating Budget supports the following initiatives supporting the Mayor's Mandate:

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

The Community Services Partnerships Program (CSP) facilitates access to services that improve social outcomes for vulnerable, marginalized and high-risk communities. In 2006, the CSP program allocated funds to 483 programs in 232 organizations. Of these programs, 167 were in Priority Neighborhoods as identified by City Council. The 2007 Recommended Budget includes \$10.599 million (\$0.2 million above 2006 Approved Budget) to support the CSP program. CSP will be able to fund up to 9 new projects with the additional funding in 2007.

- ***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 2006, the Graffiti

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Transformation Program awarded \$0.309 million to 29 community organizations. Of these projects, 4 were in Council-identified Priority Neighbourhoods. The \$0.34 million recommended in the 2007 Budget, \$0.031 million above the 2006 Approved Budget, will allow the program to work with 2 to 3 additional organizations, thus providing more employment opportunity for at-risk youths.

- ***A Creative City:***

CPIP contributes to a creative city through the 6 funding programs in the Arts & Culture funding envelope. These programs awarded \$14.708 million to 661 projects in 2006. 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. The 2007 Recommended Budget includes \$16.784 million or \$ 0.692 million above the 2006 Operating Budget in the Arts & Culture funding envelope.

**Section C: 2007 Recommended Base Budget**

**Table 3: 2007 Recommended Base Budget**

(In \$000s)	2006 Appvd. Budget	2007 Recommended Base	Change 2007 Recommended Base v. 2006 Appvd. Budget		FY Incremental Outlook	
			\$	%	2008	2009
<b>GROSS EXP.</b>	40,443.9	40,422.8	(21.1)	(0.1)	1.6	0.0
<b>REVENUE</b>	269.0	259.0	(10.0)	(3.7)		
<b>NET EXP.</b>	40,174.9	40,163.8	(11.1)	(0.0)	1.6	0.0
<b>Approved Positions</b>	0.0	0.0	0.0	NA		
<b>NET TARGET</b>					NA	NA
<b>\$ Over / (Under) Program Target</b>		NA			NA	NA
<b>% Over / (Under) Program Target</b>		NA			NA	NA

**2007 Recommended Base Budget**

The 2007 Recommended Base Budget of \$40.164 million net represents a \$0.011 million decrease compared to the 2006 Approved Budget.

The decrease of \$0.011 million over the 2006 Approved Budget is mainly due to the reversal of one-time funding of \$0.025 million for the Toronto Region Research Alliance (TRRA) to support the Information and Communication Technology (ICT) Sector Marketing initiative, and is offset by an economic (labour) increase of \$0.004 million and an increase in Toronto Arts Council (TAC) lease payments of \$0.010 million, for a net decrease of \$0.011 million in CPIP budget.

The 2007 Recommended Base Budget also includes three transfers of funding within the Program with no financial impact as follows:

- transfer of Graffiti Transformation Investment program funding of \$0.309 million from the Urban Development funding envelope to the Community Services funding envelope to enhance program management, increase capacity to meet Council-approved program delivery standards, and support effective alignment with related youth program initiatives;
- transfer of funding of 0.034 million from Lawn Bowling to Minor Recreation grants within the Recreation grant envelope. The consolidation of these two services into one program will enhance program delivery and administrative efficiencies; and,
- transfer of funding of \$0.012 million from Community Services to Recreation to place the funding agency, Project Canoe, in a City funding program with goals and priorities that are deemed a more appropriate fit to the services provided by this funding agency.

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(Recommendation (2) of Community Services Committee Report 4, which was approved by City Council on June 27, 28 and 29, 2006).

### **2007 Key Cost Drivers**

The key cost drivers for the CPIP Program meet the City's needs of an increasingly diversified population, with growing demands for community access to information, skills and support.

Key cost drivers for 2007 include:

- Cost-of-living adjustments (COLA) and merit increases of \$0.004 million;
- Increase of \$0.010 million in grant to Toronto Arts Council (TAC) to cover an increase in leasing cost as a result of the expiration of its existing office space lease; and,
- Reversals of one-time funding of \$0.025 million for the Toronto Region Research Alliance (TRRA) to support the Information and Communication Technology (ICT) Sector Marketing initiative and \$0.010 million for Toronto Heritage Grants.

### **2008 and 2009 Outlook: Net Incremental Impact**

The 2008 Outlook net increase of \$0.002 million in 2008 represents ongoing COLA increase for one program support analyst while maintaining the same service level as 2007. This position is paid out of the Social Development Finance & Administration and charged back to CPIP. The outlook for 2009 does not include a provision for COLA, as it is subject to future negotiations.

## Section D: 2007 Recommended Service Priorities

Table 4: Summary of 2007 New / Enhanced Service Priorities (In \$000s)

Priority	Description	2007 Recommended		Rec. New Positions	Net Incremental Impact	
		Gross Exp.	Net Exp.		2008	2009
		\$	\$	#	\$	\$
<b>(a) Enhanced Services Priorities - Council Approved:</b>						
<b>(b) Enhanced Services Priorities - Program Initiated:</b>						
1	Toronto Artscape - Develop Cultural Facilities	23.0	23.0			
2	Economic Sectors Initiative Program	15.0	15.0			
3	Toronto Arts Council Operations Program	34.0	34.0			
4	Toronto Arts Council Grants Program	400.0	400.0			
5	Major Cultural Organization - Creative City	200.0	200.0			
6	Major Recreation	60.0	60.0			
7	Youth Led Initiatives	15.0	15.0			
8	Community Services	200.0	200.0			
9	Service Development	25.0	25.0			
10	Graffiti Transformation	30.9	30.9			
11	Local Arts Service Organization	25.0	25.0			
12	AIDS Prevention	50.0	50.0			
13	Student Nutrition Program	150.0	150.0			
		-	-			
<b>Sub-Total Enhanced Services Priorities</b>		<b>1,227.9</b>	<b>1,227.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(a) New Services Priorities - Council Approved:</b>						
<b>(b) New Services Priorities - Program Initiated:</b>						
<b>Sub-Total New Service Priorities</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Recommended New / Enhanced Service Priorities</b>		<b>1,227.9</b>	<b>1,227.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 2007 Recommended Service Priorities

## Enhanced Service Priorities – Program Initiated:

The following are recommended Enhanced Service Priorities initiated by Programs:

*Toronto Artscape – Develop More Culture Facilities* (\$0.023 million net or 10% over the 2006 Approved Budget of \$0.231 million)

Toronto Artscape (TA) develops non-for-profit cultural facilities and consulting activities to aid arts and culture organizations in Toronto, municipalities and arts organizations across Canada. TA is actively involved in many City building activities that create vibrant neighbourhoods, which draws investment and tourists to Toronto. The program also provides consulting services to arts

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organizations in Toronto and contributes to drawing international attention to Toronto as a Creative City.

The recommended funding of \$0.023 million would enable TA to expand its portfolio and provide funding for capital projects such as West Queen West Triangle and the Regent Park Cultural Centre.

*Economic Sectors Initiative (ESI) Program – Enhance Opportunity* (\$0.015 million net or 10.9% over the 2006 Approved Budget of \$0.137 million)

The ESI program provides support to a wide variety of initiatives and services including special film programs that target at-risk youth in underserved communities to raise awareness and attendance at performing arts events. The program currently provides operational funding to four organizations (The Toronto International Film Festival Group, Toronto Alliance for the Performing Arts, the Toronto Association of Business Improvement Areas, and the Canadian Film Centre) with the objectives to improve business climate, assistance to at-risk youth in underserved communities, and attract new investment in Toronto.

The ESI program was established with core funding of \$0.137 million in 1999 and has not received any funding increase since then. The recommended funding of \$0.015 million will allow the four existing organizations to organize more performing arts events to specifically focus on at-risk youths, with the anticipation of serving an additional 800 youths and creating 4 more volunteer opportunities.

*Toronto Arts Council Operations Program – Website Enhancement and Compensation Package Adjustment* (\$0.034 million net or 3.6% over the 2006 Approved Budget of \$0.939 million)

The TAC's website and grants database provide many useful information, as well as application forms, for artists, arts organizations, and also the general public. Neither the TAC's website nor the grants database has had any significant investment for over 5 years. At its meeting of April 12, 13, 14, 2005, Council adopted the CPIP Program Standards and Performance Measures. An upgraded website would enable TAC to meet a number of the program standards outlined in the report. As approved in the 2006 Capital Budget, Phase 2 of the Corporate Grants Information (CGI) System will further extend functionality to all City grants programs. TAC will need to modify its current database for an efficient data migration to the CGI System in 2008.

Funding for the TAC Operation program also covers the administrative costs associated with TAC's operation. On February 1 - 3, 2005, City Council adopted Economic Development & Parks Committee, Report 1, clause 6, "Review of Toronto Arts Council Operations Funding" identifying salary range comparisons for TAC staff and noting that the Ontario Arts Council was the most appropriate comparator, and that the staff were below these benchmarks.

The recommended \$0.034 million will allow the Toronto Arts Council Operations (TAC) to upgrade their website/database and to adjust the TAC compensation package. The website upgrade will improve access to information and ensure that TAC is able to meet the administration standards established by the City. TAC has identified that the compensation of their employees is in a lower range compared to the staff of the Ontario Arts Council. The additional funding will allow staff to move through established salary ranges, by recognizing seniority and merit. Of the new funding of \$0.034 million, \$0.015 million will be allocated for website enhancement and \$0.019 million will be allocated to the TAC Board to address compensation issue.

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*Toronto Arts Council (TAC) Grants Program – Investment in Arts Organizations* (\$0.4 million net or 4.3% over the 2006 Approved Budget of \$9.213 million)

The TAC Grants program funded over 430 arts organization and 210 individual artists in 2006. The funded organizations that together produce over 16,000 events, performances, exhibitions, and festivals annually, attract more than 8.5 million people, of which 2.0 million are children and youth, and 25,000 volunteers. The program aims to promote economic growth in Toronto, increase tourism, and promote the safer neighbourhoods and the creative city initiatives.

In June 2003, Council adopted the Culture Plan which included a recommendation that the TAC Grants program should be increased by at least 25 percent over five years. Thus, \$0.345 million, \$0.4 million, and \$0.3 million were added to the 2004, 2005, and 2006 Approved Budgets respective. This recommended funding of \$0.4 million enhances the Program's ability to support essential investment in Toronto's arts community by funding events, performances, exhibitions, and festivals annually. Increased funding from the City will also provide the means for TAC grants program to leverage additional resources from other orders of government and the private sector.

*Major Cultural Organizations* (\$0.2 million net or 4.8% over the 2006 Approved Budget of \$4.137 million)

The Major Cultural Organizations (the Arts Gallery of Ontario, the Canadian Opera Company, the National Ballet of Canada, the National Ballet School, the Toronto Symphony Orchestra, the Gardiner Museum, Pride Toronto, and the Toronto Mas Band Association) served 3,130,376 participants/attendees, and provided volunteer opportunities for 2,905 individuals who contributed 173,000 hours of voluntary service in 2006.

In June 2003, Council adopted the Culture Plan, which included a recommendation to increase funding to the Major Cultural Organizations by 35 percent within five years.

The recommended funding of \$0.2 million for 2007 would allow the Major Cultural Organizations to improve their programs that have major impact on the cultural life of the City and enhance Toronto's ability to attract investments and tourists.

*Major Recreation* (\$0.060 million net or 6.3% above the 2006 Approved Budget of \$0.948 million)

Recreation Grants support the much needed community recreation programs by partnering with community agencies to provide services at reduced costs. In recent years, the Recreation Grants program has seen an increase in the number of applications for funding. In order to fund new agencies within the existing allocation, grants allocated to existing recreation grant program recipients have been reduced, resulting in less funding allocated to each agency, programs and service scaled back, and possible negative community impacts.

The recommended increase of \$0.060 million will allow the Major Recreation program to increase partnering with community agencies, by responding to an additional 1 to 2 applications.

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*Youth Led Initiatives* (\$0.015 million net or 10% above the 2006 Approved Budget of \$0.15 million)

The Youth Leadership funding program provides funding for youth led initiatives in the community, with priority for organizations and projects in the 13 priority communities and those that work with racialized youth, particularly African Canadian youth.

The recommended increase of \$0.015 million in funding would allow the program to fund 2 additional projects.

*Community Services Partnerships* (\$0.2 million net or 2.0% above the 2006 Approved Budget of \$10.261 million)

The Community Services Partnerships Program (CSP) facilitates access to services that improve social outcomes for vulnerable, marginalized and high-risk communities.

The recommended increase of \$0.2 million would allow the program to respond to 6-9 additional applications, including funding new programs, such as those in priority neighbourhoods identified by Council, and increasing funding for critical social supports for currently funded activities.

*Service Development Investment Program* (\$0.025 million net or 10% above the 2006 Approved Budget of \$0.25 million)

The Service Development Investment Program provides developmental funding to organizations serving high-need communities across the City. Six out of the seven currently funded organizations serve Council-identified priority neighbourhood areas in the inner suburbs. All 7 projects are currently funded on a multi-year funding model.

The recommended increase of \$0.025 million would enable the program to fund one additional organization that demonstrated a strong fit with the SDIP goals, priority areas and funding criteria.

*Graffiti Transformation* (\$0.031 million net or 10% above the 2006 Approved Budget of \$0.309 million)

The Graffiti Transformation program addresses youth unemployment and neighbourhood beautification by enabling local organizations to hire youth to remove graffiti, and resurface the walls with attractive murals. The recommended increase in funding of \$0.031 million would enable the program to work with 2 to 3 additional organizations to enhance youth employability in the arts and cultural sector for Graffiti transformation.

*Local Arts Service Organizations* (\$0.025 million net or 7.3% above the 2006 Approved Budget of \$0.342 million)

Local Arts Service Organizations (LASOs) provide programs to enhance arts and cultural opportunities for youth / youth-at-risk, seniors, First Nations and new immigrants to the City. In 2006, projects funded by LASOs engaged 264,883 participants and provided 558 people with volunteer opportunities, with focuses on at-risk youth in high-risk areas such as Rexdale, Weston, and Tretheway.

This recommended funding of \$0.025 million will enable LASOs to continue the advancement of the Mayor's Community Safety Plan through preventative, proactive and innovative arts programming for targeted youth in high-needs neighbourhoods, by broadening their service scope to

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promote inclusive arts and affordable programming, and to expand outreach to underserved groups and high needs neighbourhoods.

*AIDS Prevention Community Investment Program* (\$0.05 million or 3.3% above the 2006 Approved Budget of \$1.514 million)

Additional funding of \$0.05 million is recommended to assist in the Global AIDS Prevention Initiative to enhance the City's response to HIV/AIDS globally and to partner with similar AIDS service organizations in countries where HIV is endemic, for mutual knowledge exchange and skills transfer. The additional funding will be allocated based on criteria such as: demonstrated capacity to provide knowledge exchange and skills transfer; potential to leverage additional resources; developed a plan for dissemination of information; and demonstrated benefits both locally and globally.

*Student Nutrition Program* (\$0.150 million or 5.8% above the 2006 Approved Budget of \$2.599 million)

To help meet the current nutrition needs of Toronto's youth and continue the planned growth endorsed by the Board of Health in 2005, additional funding of \$0.150 million is recommended in 2007. This enhancement will provide a slight growth in the youth program, which currently serves 1 in 16 youths in Toronto, and to partially restore the elementary program, which was reduced by \$0.3 million in 2004 and 2005. The Board of Health has recommended an increase of \$1.163 million: \$0.868 million required to serve 1 in 8 youths in Toronto from the current 1 in 16; and \$0.3 million to restore funding for the elementary program that was reduced in 2004 and 2005. Funding would allow the programs to serve vegetables or fruits as part of every snack or meal, providing needed nutrients to children, while modeling healthier food choices to help reduce the future risk of chronic diseases, such as cardiovascular disease, osteoporosis, and some types of cancer.

### **Issues for Discussion**

#### **Issues Referred to 2007 Operating Budget Process**

The Board of Health recommended that two reports be forwarded to the Budget Committee for consideration during the 2007 budget process.

#### **Additional Funding Required for the AIDS Prevention Community Investment Program**

The City of Toronto has a history of investing in communities through the AIDS Prevention Community Investment program (APCIP), acknowledging their expertise and knowledge in both preventing and reducing the spread of HIV/AIDS within their own communities. Given the cultural diversity of the City of Toronto, this has been an important strategy in preventing the spread of HIV/AIDS.

The international AIDS conference was a significant and high profile event in Toronto. Delegates from around the world came to Toronto to discuss and promote scientific findings, encourage dialogue, rally collective action and demand accountability among all parties to collectively tackle the epidemic. “Time to Deliver” reinforces the end to examine what role we as the City of Toronto, play in contributing to these efforts not just locally but also globally.

Additional funding of \$0.1 million was recommended by the Board of Health to assist the Global AIDS Prevention Initiative to enhance the City’s response to HIV/AIDS globally and to partner with similar AIDS service organizations in countries where HIV is endemic, for mutual knowledge exchange and skills transfer. The additional funding would be allocated based on priorities such as: demonstrate the capacity to provide knowledge exchange and skills transfer; have potential to leverage additional resources; include a plan for dissemination of information; and demonstrate benefits both locally and globally.

The City has provided funding of \$1.514 million to the AIDS Prevention Community Investment Program in 2006. Given the affordability issues facing the City, it is recommended that an additional \$0.05 million be added to the AIDS Prevention Community Investment program, totaling at \$1.564 million in 2007.

#### **Additional Funding for Student Nutrition Program**

Hunger continues to be a major issue in Toronto, with a 3.7% increase in use of food banks between 2005 and 2006. Of the 731,737 Toronto residents who used a food bank in 2006, 38% were children. Student nutrition programs alleviate short-term hunger and give children the energy they need to be ready to learn and participate in school.

The increase in food costs and the growth of student nutrition programs each year since 1998 has resulted in a continual decline of the proportion of costs subsidized by the City. Elementary programs now serve 1 in 3 Toronto children from grades JK-8 and youth programs serve 1 in 16 youth, focusing on those with the greatest needs.

Since the City initiated funding for youth nutrition programs in 2005, over 150 new programs have

## **2007 Operating Budget      Community Partnership & Investment Program**

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emerged, in an attempt to meet growing needs. The City has provided \$2.599 million in the 2006 Approved Budget to the School Food program. These programs serve youth who are often marginalized, at-risk, living independently or suspended from the regular school system and attending alternative educational programs. Higher food costs for youth and fundraising challenges in at-risk communities leave these programs with insufficient funds to serve nutritious foods in adequate portions each day.

To help meet the current nutrition needs of Toronto's youth and continue the planned growth endorsed by the Board of Health in 2005, additional funding of \$0.868 million for the youth program to grow from currently serving of 1 in 16 youth in Toronto to reaching 1 in 8 youth by 2008 and \$0.3 million for the restoration of funding to elementary program (\$0.2 million was reallocated in 2005 to address youth programs, and a \$0.1 million reduction in 2004), totaling \$1.168 million recommended by the Board of Health. Funding granted would allow the programs to serve vegetables or fruits as part of every snack or meal, providing needed nutrients to food insecure children, while modeling healthier food choices to help reduce the future risk of chronic diseases, such as cardiovascular disease, osteoporosis, and some types of cancer.

Given the affordability issues facing the City, \$0.150 million has been added to the Student Nutrition Program, totaling at \$2.749 million for its 2007 recommended budget.

## Appendix 1

### Summary of Recommended Base Budget Changes From 2006 Approved Budget

(In \$000s)	Summary of 2007 Base Budget Adjustments				Net Incremental Outlook	
	Approved Positions	Gross Expenditures	Revenues	Net	2008	2009
		\$	\$	\$	\$	\$
<b>2006 Council Approved Operating Budget</b>	<b>0.0</b>	<b>47,805.4</b>	<b>7,630.5</b>	<b>40,174.9</b>	<b>0.0</b>	<b>0.0</b>
In-year approvals and technical adjustments		(7,361.5)	(7,361.5)			
Corporate adjustments						
<b>2006 Approved Operating Budget</b>	<b>0.0</b>	<b>40,443.9</b>	<b>269.0</b>	<b>40,174.9</b>	<b>0.0</b>	<b>0.0</b>
Prior year impacts		(35.0)	(10.0)	(25.0)		
Zero base items						
Economic factors		3.9		3.9	1.6	
<b>Adjusted Base Budget</b>	<b>0.0</b>	<b>40,412.8</b>	<b>259.0</b>	<b>40,153.8</b>	<b>1.6</b>	<b>0.0</b>
Other base changes		10.0		10.0		
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>10.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2007 Recommended Base Budget</b>	<b>0.0</b>	<b>40,422.8</b>	<b>259.0</b>	<b>40,163.8</b>	<b>1.6</b>	<b>0.0</b>
<b>2007 Program Operating Target</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>40,174.9</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) 2006 Appvd. Budget</b>				<b>0.0%</b>	<b>0.0%</b>	<b>0.00%</b>

**Appendix 3**

**Summary of 2007 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	Balance as of December 2006 \$	Proposed Withdrawals (-) / Contributions (+)		
				2007 \$	2008 \$	2009 \$
Community Heritage Reserve Fund	XR1044		479.0	(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**

# 2007 Operating Budget      Community Partnership & Investment Program

## Community Partnership and Investment Program Year-to-Year Changes 2001 – 2007

Service	2001	2001-2002	2002-2003	2003-2004	2004-2005	2006	2005 - 2006	2003-2006	2003-2006	2007	2006 - 2007
	Approved	Change	Change	Change	Change	Approved	Change	Four Year	Four Year	Recommended	Change
	Budget					Budget		\$ Change	% Change	Budget	
<b>Arts &amp; Culture</b>											
Toronto Arts Council	8,017.0	(32.1)	183.4	345.0	400.0	9,213.3	300.0	1,228.4	0.2	9,613.3	400.0
T.A.C. Operation	618.3	104.8	16.6	55.0	94.3	939.3	50.3	216.2	0.3	983.3	44.0
Toronto Arts Database	0.0	0.0	0.0	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	4,136.7	200.0	898.8	0.3	4,336.7	200.0
Royal Winter Fair	650.0	4.7	0.0	150.0	80.0	902.7	18.0	248.0	0.4	902.7	0.0
Local Art Services Org.	303.0	2.2	0.0	0.0	25.0	342.2	12.0	37.0	0.1	367.2	25.0
Museums	62.0	0.4	15.1	0.0	0.0	77.5	0.0	15.1	0.2	77.5	0.0
Heritage Grant	54.1	0.4	(0.0)	0.0	(54.5)	0.0	0.0	(54.5)	(1.0)	0.0	0.0
Artscape	204.7	1.1	(0.0)	0.0	25.0	230.8	0.0	25.0	0.1	253.8	23.0
Culture Facilities	0.0	0.0	0.0	150.0	100.0	250.0	0.0	250.0	1.0	250.0	0.0
Luminato Festival	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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>16,092.5</b>	<b>580.3</b>	<b>2,864.0</b>	<b>0.2</b>	<b>16,784.5</b>	<b>692.0</b>
<b>Community Services</b>											
Community Services	10,025.3	(103.2)	67.1	147.8	(112.1)	10,261.4	236.5	339.3	0.0	10,449.4	188.0
Finhelp Toronto	0.0	272.3	61.7	190.0	0.0	524.0	0.0	251.7	0.9	524.0	0.0
Community Safety Investment	723.0	(53.2)	0.0	0.0	0.0	669.8	(0.0)	0.0	0.0	669.8	0.0
Youth Employment Centres	122.8	0.9	0.0	(123.7)	0.0	0.0	0.0	(123.7)	(1.0)	0.0	0.0
Graffiti Transformation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	340.2	340.2
Food Security	0.0	0.0	0.0	0.0	300.0	300.0	0.0	300.0	1.0	300.0	0.0
Service Development Program	0.0	0.0	0.0	0.0	250.0	250.0	0.0	250.0	1.0	275.0	25.0
Snow Shovelling / Lawn Cutting	0.0	0.0	0.0	0.0	376.1	376.1	0.0	376.1	1.0	376.1	0.0
Youth Led Initiatives	0.0	0.0	0.0	0.0	0.0	150.0	150.0	150.0	1.0	165.0	15.0
<b>Total Community Services</b>	<b>10,871.1</b>	<b>116.8</b>	<b>128.8</b>	<b>214.0</b>	<b>814.1</b>	<b>12,531.3</b>	<b>386.5</b>	<b>1,543.4</b>	<b>0.1</b>	<b>13,099.5</b>	<b>568.2</b>
<b>Recreation</b>											
Major	818.9	5.9	0.0	125.0	(125.0)	947.5	122.7	122.7	0.1	1,007.5	60.0
Minor	408.7	17.6	(0.1)	0.0	0.0	324.1	(102.1)	(102.2)	(0.2)	369.9	45.8
Lawn Bowling	29.1	0.2	0.0	0.0	0.0	33.8	4.5	4.5	0.2	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>1,305.4</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>1,377.4</b>	<b>72.0</b>
<b>Public Health</b>											
Aids Prevention	1,235.9	(7.1)	135.0	0.0	350.0	1,513.8	(200.0)	285.0	0.2	1,563.8	50.0
Drug Prevention Program	656.7	4.8	(0.0)	150.0	0.0	811.5	0.0	150.0	0.2	811.5	0.0
School Food Program	1,791.7	163.6	44.0	500.0	(100.0)	2,599.3	200.0	644.0	0.3	2,749.3	150.0
Animal Welfare	1.4	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aids Service Funding	138.3	(138.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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>4,924.6</b>	<b>0.0</b>	<b>1,079.0</b>	<b>0.3</b>	<b>5,124.6</b>	<b>200.0</b>
<b>Housing</b>											
Homeless Initiatives Fund	6,823.4	103.6	0.0	0.0	216.5	2,483.9	(4,659.6)	(4,443.1)	(0.6)	2,483.9	0.0
Termite Research Grants	99.0	0.0	(99.0)	0.0	0.0	0.0	0.0	(99.0)	(1.0)	0.0	0.0
<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>2,483.9</b>	<b>(4,659.6)</b>	<b>(4,542.1)</b>	<b>(0.6)</b>	<b>2,483.9</b>	<b>0.0</b>
<b>Access &amp; Equity</b>											
Access & Equity and Human Rights	470.4	3.4	0.0	300.0	0.0	773.8	(0.0)	300.0	0.6	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>773.8</b>	<b>(0.0)</b>	<b>303.4</b>	<b>0.6</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)	220.5	0.0	(40.0)	(0.2)	220.5	0.0
E.S.I.	136.0	1.0	(0.0)	0.0	0.0	137.0	0.0	(0.0)	(0.0)	152.0	15.0
Commercial Research	43.5	0.3	(0.0)	0.0	0.0	43.8	0.0	0.0	0.0	43.8	(0.0)
Community Festivals	114.5	25.5	0.1	0.0	0.0	140.1	0.0	0.1	0.0	140.1	0.0
<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>541.4</b>	<b>0.1</b>	<b>(39.9)</b>	<b>(0.1)</b>	<b>556.3</b>	<b>15.0</b>

# 2007 Operating Budget      Community Partnership & Investment Program

## Community Partnership and Investment Program Year-to-Year Changes 2001 – 2007

Service	2001	2001-2002	2002-2003	2003-2004	2004-2005	2006	2005 - 2006	2003-2006	2003-2006	2007	2006 - 2007
	Approved	Change	Change	Change	Change	Approved	Change	Four Year	Four Year	Recommended	Change
	Budget					Budget		\$ Change	% Change	Budget	
<b>Urban Development</b>											
Graffiti Transformation	307.1	2.2	10.2	(10.2)	0.0	309.3	(0.0)	0.0	0.0	0.0	(309.3)
Heritage Grant	0.0	0.0	0.0	0.0	250.0	269.0	19.0	269.0	1.0	259.0	(10.0)
<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>578.3</b>	<b>19.0</b>	<b>269.0</b>	<b>0.9</b>	<b>259.0</b>	<b>(319.3)</b>
<b>MISCELLANEOUS</b>											
St. Johns Ambulance	29.0	0.2	(29.2)	0.0	0.0	0.0	0.0	(29.2)	(1.0)	0.0	0.0
Taxis on Patrol	2.0	0.0	(2.0)	0.0	0.0	0.0	0.0	(2.0)	(1.0)	0.0	0.0
Harbourfront	750.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0	750.0	0.0
BIA audit fees	50.6	(50.6)	0.0	0.0	0.0	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	0.0	0.0	0.0
Corporate Grant Info System	0.0	32.8	16.5	0.0	(49.3)	0.0	0.0	(32.8)	(1.0)	0.0	0.0
Corp. Grants Program Support	0.0	0.0	43.0	3.0	50.1	98.3	2.3	98.3	1.0	102.2	3.9
Below-Market Rent Policy Impleme	0.0	0.0	47.2	(47.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tsunami Funding Settlement Work	0.0	0.0	0.0	0.0	100.0	0.0	(100.0)	0.0	0.0	0.0	0.0
Toronto Region Research Alliance	0.0	0.0	0.0	0.0	0.0	25.0	25.0	25.0	1.0	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>873.3</b>	<b>(72.7)</b>	<b>59.3</b>	<b>0.1</b>	<b>852.2</b>	<b>(21.1)</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	(8.9)	(1.0)	0.0	0.0
George Brown College - Fashion	43.2	1.1	1.9	1.4	(47.6)	0.0	0.0	(44.3)	(1.0)	0.0	0.0
Dufferin Seniors	9.5	0.3	0.3	0.3	(10.4)	0.0	0.0	(9.8)	(1.0)	0.0	0.0
Play & Learn - 666 Eglinton Av W	61.3	3.6	2.5	2.0	(69.5)	0.0	0.0	(64.9)	(1.0)	0.0	0.0
Cdn Polish Congress	0.7	(0.7)	0.0	0.0	0.0	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	(20.6)	(1.0)	0.0	0.0
Dovercourt Boys & Girls-143 West	26.0	35.0	2.4	6.5	(1.4)	68.6	0.0	7.6	0.1	68.6	(0.0)
St. Albans Boys & Girls - 843 Pal	70.7	11.2	3.3	7.0	(69.3)	23.0	0.0	(58.9)	(0.7)	23.0	0.0
University Settlement Rec Ctre	323.0	18.5	(28.2)	12.8	(86.1)	240.0	0.0	(101.5)	(0.3)	240.0	0.0
Good Neighbours Club-170 Jarvis	15.7	1.0	0.6	0.5	(17.8)	0.0	0.0	(16.7)	(1.0)	0.0	0.0
Second Mile Club/Mid Tor Comm	2.3	0.2	(0.0)	0.1	(2.6)	0.0	0.0	(2.5)	(1.0)	0.0	0.0
Anne Johnston Health Station	56.0	1.4	(57.4)	0.0	0.0	0.0	0.0	(57.4)	(1.0)	0.0	0.0
1652 Keele Street	0.0	0.0	0.0	0.0	0.0	8.1	8.1	8.1	1.0	8.1	0.0
<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>339.7</b>	<b>8.2</b>	<b>(369.8)</b>	<b>(0.5)</b>	<b>339.7</b>	<b>(0.0)</b>
<b>General Grants Contingency</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>(60.0)</b>	<b>(1.0)</b>	<b>0.0</b>	<b>0.0</b>
<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>(60.0)</b>	<b>(1.0)</b>	<b>0.0</b>	<b>0.0</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>1,213.0</b>	<b>(64.6)</b>	<b>(370.5)</b>	<b>(0.2)</b>	<b>1,191.9</b>	<b>(21.1)</b>
<b>TOTAL GROSS EXPENDITURES</b>	<b>38,950.7</b>	<b>365.6</b>	<b>375.2</b>	<b>2,290.0</b>	<b>2,176.0</b>	<b>40,443.9</b>	<b>(3,713.4)</b>	<b>1,127.8</b>	<b>0.0</b>	<b>41,650.7</b>	<b>1,206.8</b>
<b>Provincial Grants</b>	<b>4,443.0</b>	<b>85.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(4,528.7)</b>	<b>(4,528.7)</b>	<b>(1.0)</b>	<b>0.0</b>	<b>0.0</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>0.0</b>	<b>0.0</b>	<b>0.0</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>269.0</b>	<b>(281.0)</b>	<b>215.0</b>	<b>4.0</b>	<b>259.0</b>	<b>(10.0)</b>
<b>TOTAL REVENUES</b>	<b>4,497.0</b>	<b>85.7</b>	<b>128.8</b>	<b>496.7</b>	<b>(129.5)</b>	<b>269.0</b>	<b>(4,809.7)</b>	<b>(4,313.7)</b>	<b>(1.0)</b>	<b>259.0</b>	<b>(10.0)</b>
<b>TOTAL NET EXPENDITURES</b>	<b>34,453.7</b>	<b>279.9</b>	<b>246.4</b>	<b>1,793.3</b>	<b>2,305.5</b>	<b>40,174.9</b>	<b>1,096.3</b>	<b>5,441.5</b>	<b>0.2</b>	<b>41,391.7</b>	<b>1,216.8</b>