

Attachment 1

Description	WBS Element/Cost Element	Date of Award to December 31, 2021	January 1, 2022 to December 31, 2022	January 1, 2023 to September 30, 2023	Option Period 1: October 1, 2023 to September 30, 2024	Total (net of HST Recoveries)
Seniors Services and Long-Term Care	SSLTC Operational Budget: D3*041 Cost Element: 4417	44,628	178,516	133,887	183,871	540,902
Parks, Forests & Recreation Portfolio	PF&R Operational Budget: P00516, P00656, P00673 ,P00674 ,P00676,P00686 ,P00914 ,P08627 ,P12754,P00408 ,P00409 ,P10956 ,P12005,P00255 ,P07645 ,P07646 ,P07647 ,P07648,P07649 ,P00012 ,P00141 ,P00554 ,P00113 ,P00114 ,P00117 ,P00152 ,P00271 ,P00483 ,P00530 ,P00531 ,P00548 ,P00549 ,P01058 ,P00111 Cost Element: 4417	6,803	27,214	20,410	28,030	82,458
Total						623,360