



FISCAL IMPACT STATEMENT

Notice of Motion: MM16.40

| | | | | | | | | | |
|--|--|---|------------|--------------|------------|--------------|------------|--------------|------------|
| <input checked="" type="checkbox"/> Operating | | Total Operating Impact: \$412,000(gross) \$0 (net) | | | | | | | |
| | | 2024 | | 2025 | | 2026 | | 2027 | |
| | | Gross | Net | Gross | Net | Gross | Net | Gross | Net |
| Financial Impact: | | \$412,000 | \$0 | | | | | | |

Funding sources:
 Accommodation within approved budget
 Third party funding
 Reserve / reserve fund:
 Other: Ministry of Attorney General

Impact on staffing levels: N/A (positions)
 Budget adjustments: \$0 (net)

| | | | | | | | | | |
|---|--|---|-------------|--------------|-------------|--------------|-------------|--------------|-------------|
| <input type="checkbox"/> Capital | | Total Capital Impact: _____(gross) \$ 0 (debt) | | | | | | | |
| | | 2024 | | 2025 | | 2026 | | 2027 | |
| | | Gross | Debt | Gross | Debt | Gross | Debt | Gross | Debt |
| Financial Impact: | | | | | | | | | |

Funding sources:
 Accommodation within approved budget
 Third party funding
 Reserve / reserve fund:
 Other: _____

Operating Impact:
 Budget adjustments: \$ _____ (debt)
 Program costs: \$ _____ (net)
 Debt service costs: \$ _____ (net)

Service Level Impacts: _____

Comments:

This motion seeks to amend the 2024 Operating Budget for Social Development, Finance and Administration by a one-time increase of \$412,000 gross and \$0 net, fully funded from revenues received from the Ministry of Attorney General, to support the ongoing implementation of Justice Centres in Toronto.

Signed by: _____
 Chief Financial Officer & Treasurer

Date: March 20, 2024