

Summary of Emergency Shelters

Program Costs:

	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budgeted
Operational Top Up	612,281.00	541,575.00	690,000.00	680,000.00	705,000.00	705,000.00
Per Diems	876,633.95	768,212.35	882,846.30	859,924.00	595,229.41	1,574,763.00
Net Program Costs	1,488,914.95	1,309,787.35	1,572,846.30	1,539,924.00	1,300,229.41	2,279,763.00

Funding Breakdown:

Federal	154,194.00	329,575.00	-	-	-	-
Provincial - Social Assistance Restructuring	-	-	-	-	345,000.00	282,000.00
Provincial - Per Diem	702,654.61	640,634.32	705,720.84	687,939.20	479,754.90	1,278,707.56
	702,654.61	640,634.32	705,720.84	687,939.20	824,754.90	1,560,707.56
Municipal - Operational Top up	458,087.00	212,000.00	690,000.00	680,000.00	360,000.00	423,000.00
Municipal - Per Diem	173,979.34	127,578.03	177,125.46	171,984.80	115,474.51	296,055.44
	632,066.34	339,578.03	867,125.46	851,984.80	475,474.51	719,055.44

Program Costs

	1,488,914.95	1,309,787.35	1,572,846.30	1,539,924.00	1,300,229.41	2,279,763.00
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Per Diem Rates

Per Diem	39.15	39.95	40.75	41.60	42.50	43.00
PNA	3.80	3.90	4.00	4.10	4.20	4.30
	42.95	43.85	44.75	45.70	46.70	47.30