

# 2014 COMMUNITY PARTNERSHIP PROGRAM

## 2014 Actuals - Unaudited

TECHNICAL COMMITTEE	CATEGORY	2014 Budget	2014 Approved	2014 Actual	Budget vs Actual		Approved vs Actual		
					\$ Var.	% Var.	\$ Var.	% Var.	
<b><u>Traditional Community Grants</u></b>									
Community Services	A: Poverty Alleviation	\$ 395,592	\$ 416,676	\$416,676	(\$21,084)	(5.3%)	\$0	0.0%	
	B: Domestic Violence	\$ 146,488	\$ 152,219	\$152,219	(\$5,731)	(3.9%)	\$0	0.0%	
	C: Social-Recreational Programs	\$ 225,162	\$ 230,596	\$230,596	(\$5,434)	(2.4%)	\$0	0.0%	
	D: Long-term Care Com Support	\$ 319,149	\$ 352,161	\$352,161	(\$33,012)	(10.3%)	\$0	0.0%	
	E: Community Capacity Building	\$ 484,489	\$ 419,251	\$419,251	\$65,238	13.5%	\$0	0.0%	
	F: Counseling	\$ 199,672	\$ 204,641	\$204,641	(\$4,969)	(2.5%)	\$0	0.0%	
	G: Information Ref & Pub Ed	\$ 173,437	\$ 171,757	\$171,757	\$1,680	1.0%	\$0	0.0%	
	I: Transfer Tickets	\$ 26,107	\$ 22,795	\$17,982	\$8,125	31.1%	\$4,813	21.1%	
	<b>SUB-TOTAL</b>	<b>\$1,970,096</b>	<b>\$1,970,096</b>	<b>\$1,965,283</b>	<b>\$4,813</b>	<b>0.2%</b>	<b>\$4,813</b>	<b>0.2%</b>	
Special Events		\$738,979	\$659,073	\$642,086	\$96,893	13.1%	\$16,987	2.6%	
**Veteran Affairs Events		\$28,328	\$37,744	\$23,299	\$5,029	17.8%	\$14,445	38.3%	
Recreation and Sports		\$17,134	\$32,661	\$31,161	(\$14,027)	(81.9%)	\$1,500	4.6%	
Arts and Culture		\$292,109	\$300,479	\$300,479	(\$8,370)	(2.9%)	\$0	0.0%	
Committed Grants		\$167,380	\$176,655	\$176,526	(\$9,146)	(5.5%)	\$129	0.1%	
Contingency/Unallocated Funds		\$39,541	\$39,541	(\$184)	\$39,725	100.5%	\$39,725	0.0%	
<b><u>Traditional Community Grants</u></b>		<b>\$3,253,567</b>	<b>\$3,216,249</b>	<b>\$3,138,650</b>	<b>\$114,917</b>	<b>3.6%</b>	<b>\$77,599</b>	<b>2.4%</b>	
<b><u>Community Grants - (Ad hoc)</u></b>									
Grants Committee		\$9,138	\$9,138	\$2,259	\$6,879	75.3%	\$6,879	75.3%	
Community Equipment Grants Program		\$17,261	\$17,261	\$9,623	\$7,638	44.2%	\$7,638	44.2%	
Community Start-ups		\$2,234	\$2,234		\$2,234	100.0%	\$2,234	100.0%	
2014 One-time funding from Reserves		(\$70,000)	(\$70,000)	(\$70,000)	\$0	0.0%	\$0	0.0%	
<b>TOTAL CPP (as per this document)</b>		<b>\$3,212,200</b>	<b>\$3,174,882</b>	<b>\$3,080,532</b>	<b>\$131,668</b>	<b>4.1%</b>	<b>\$94,351</b>	<b>3.0%</b>	