

**MCCSS Budget Package 2021-22**

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This budget form captures financial information for all expenses and revenues at the Component Level. The Component and Ministry Allocation is indicated at the top of each table. You will be completing a budget table for each Component for each Region and/or Corporate Office.

“Budget Item” indicates categories and sub-categories of expenses and revenue.

“Definition” indicates the meaning for each line item and further explains what that sub-category contains.

“Amount” indicates the projected budgeted expenditures/revenues for each line item for 2021-22 according to the definition of the budget item.

Ministry Allocation Amount, Service Delivery Budget, Expenditure, Staffing, and Revenue are auto-calculated fields. All other fields, shaded in blue, are fillable/modifiable.

All fields marked with an asterisk (*) are mandatory fill fields. If the “Amount” is NIL, please ensure that you input a ‘0’ and do not leave the field blank.

Component: Alternatives to Custody and Community Interventions (Youth Justice - Corporate)**Ministry Allocation \$: 48500**

Budget Item	Definition	Amount
Budget		
Service Delivery Budget	Total service delivery budget by component.	\$48,500.00
Expenditure		\$48,500.00
Staffing	Total staffing expenditure for all services/program.	\$36,500.00
* Salary	Total gross salary, wage and employee benefit payments of all service/program staff (full-time, part-time, temporary, etc.).	\$36,000.00
* Staff Training	Total expenditure of training activities for all service/program staff.	\$500.00
* # of FTE(s)	Number of full time service/program staff.	0.00
* Building Occupancy	Total Building occupancy expenditures (e.g. rent, property tax, insurance, etc.) for all services/programs.	\$5,000.00
* Travel & Communication	Total travel and communication expenses incurred conducting activities for all services/programs.	\$0.00
* Allocated Central Administration	General operating costs associated with governing and operating an organization. Do not include cost for service/program administrative expenses that directly supports clients.	\$4,800.00
Allocated Central Administration Percentage	Allocated Central Administration expressed as a percentage.	9.90%
* Supplies and Equipment	Expenditures directly related to supplies and equipment for all service/program delivery.	\$1,200.00
* Other Program/ Service Expenditure	Other service/program expenditures for direct program/service provision that is not capture above.	\$1,000.00
Revenue		\$0.00
* Federal Government Funding	Revenue received from the Government of Canada for all services/programs.	\$0.00
* Other Provincial Government Funding	Revenue received from the Government of Ontario (other than MCCSS) for all services/programs.	\$0.00

* Client Contribution Payments	Revenue received from clients for all services/programs.	\$0.00
* Interest Earned	Interest earned from MCCSS funding.	\$0.00
* Other Revenue	Other revenue received, from sources not captured above, for all programs/ services.	\$0.00
* Adjustments (+/-)	Transactions (+/-) against ministry allocation amount for program/services (e.g. one-time funds [+], or reductions [-]). Ministry approval required prior to adjustments between components.	\$0.00