

UNITED COUNTIES OF LEEDS & GRENVILLE
2025 LEEDS GRENVILLE JOINT SERVICES BUDGET
BUDGET VARIANCE REPORT
As of May 31, 2025

	2025 REVENUE	2025 OPERATING	2025 NET BUDGET	2025 REVENUE	2025 OPERATING	2025 NET ACTUAL	2025 VARIANCE	% OF BUDGET SPENT
JOINT SERVICES	0.00	217,344.14	217,344.14	0.00	91,450.03	91,450.03	(125,894.11)	42%
PROVINCIAL OFFENCES	(1,497,000.00)	1,119,283.23	(377,716.77)	(658,926.41)	428,367.79	(230,558.62)	147,158.15	61%
PARAMEDIC SERVICE	(13,213,521.50)	25,221,475.37	12,007,953.87	(5,236,951.07)	7,934,431.64	2,697,480.57	(9,310,473.30)	22%
COMMUNITY & SOCIAL SERVICES								
ONTARIO WORKS	(20,121,494.00)	22,480,592.83	2,359,098.83	(6,563,416.75)	7,301,637.61	738,220.86	(1,620,877.97)	31%
CHILDREN'S SERVICES	(30,839,141.00)	31,927,827.60	1,088,686.60	(10,402,914.45)	10,856,210.97	453,296.52	(635,390.08)	42%
COMMUNITY HOUSING	(9,527,082.00)	15,801,167.72	6,274,085.72	(3,467,028.11)	7,398,817.73	3,931,789.62	(2,342,296.10)	63%
TOTAL	(60,487,717.00)	70,209,588.15	9,721,871.15	(20,433,359.31)	25,556,666.31	5,123,307.00	(4,598,564.15)	53%
TOTAL JOINT SERVICES	(75,198,238.50)	96,767,690.89	21,569,452.39	(26,329,236.79)	34,010,915.77	7,681,678.98	(13,887,773.41)	36%