

Summary of FCSS Increases and Intended Allocations

CPS2016-0036
ATTACHMENT 5

<u>FCSS Calgary Contract Year (Calgary Fiscal Year)</u>	<u>Provincial Announcement</u>	<u>Total Provincial Increase</u>	<u>Provincial Budget Year</u>	<u>Calgary's Share of Increase</u>	<u>Total Provincial Funding to FCSS Calgary</u>	<u>Recommended Allocation of Calgary's Share</u>
January 1 – December 31, 2015	N/A	\$0	Q4 (2014 Fiscal): Jan 1st, 2015 to Mar 31, 2015 Q1 to Q3 (2015 Fiscal): April 1st 2015 to Dec 31st, 2015	N/A	\$22M	N/A
January 1- December 31, 2015 amended	Interim Supply Budget announced June 2015	\$10M	Q4 (2014 Fiscal): Jan 1st, 2015 to Mar 31, 2015 Q1 to Q3 (2015 Fiscal): April 1st 2015 to Dec 31st, 2015	\$2.1M (700K per Provincial quarter, Q1 to Q3 2015); Q4 portion to be paid in 2016.	\$24.1M	2015 CPI increase to be paid in 2016 (One-time retroactive payment) 9 per cent proportional increase to currently funded agencies.
January 1 – December 31, 2016	Budget 2015 announced October 2015	\$25M	Q4 (2015 Fiscal): Jan 1st, 2016 to Mar 31, 2016 Q1 to Q3 (2016 Fiscal): April 1st 2016 to Dec 31st, 2016	\$700K from Q4 Interim Supply Budget Increase (Resulting in \$2.8M for a full year's allocation of the \$10M provincial increase) \$4.9M from the \$15M	\$29.7M	700K to fund 30 strong, but inadequately-funded programs. In 2016 the \$2.1M referenced above will be added to the base of the funded agencies. Call for funding proposals
Total base increase to FCSS Program Budget				\$7.7 M		