Summary of FCSS Increases and Intended Allocations

CPS2016-0036 ATTACHMENT 5

| FCSS Calgary Contract Year (Calgary Fiscal Year) | Provincial Announcement | Total Provincial Increase | Provincial Budget Year | Calgary's Share of Increase | Total Provincial Funding to FCSS Calgary | Recommended Allocation of Calgary's Share |
|--|--|---------------------------------|--|---|--|--|
| 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 |
| December 31, | 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. |
| • | 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 | \$2.8M for a full year's allocation of the \$10M | \$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 |