



2017-18 Budget Presentation

2017-18 Budget Process



STRATEGIC DIRECTION: 2017-18

Ensure financial sustainability of the organization

Strategic Priorities	Outcomes
Improve financial controls & compliance	<ul style="list-style-type: none">-Robust financial policies and processes-Financial accountability-Compliant with government funding regulations-Improved financial performance
Understand business model and cost structure	<ul style="list-style-type: none">-Manage and allocate resources efficiently and effectively to maximize program impacts and opportunities-Achieve a balanced budget
Diversify funding	<ul style="list-style-type: none">-Negotiate Stable base funding & diversify funding sources-Develop strong private funding partnerships where appropriate



Vita Community Living 2017-18 Budget

(in '000s)	2016-17 Projection	2017-18 Budget	Budget to Projections
Revenue			
Government Funding	22,569	21,159	(1,409)
Other	5,046	6,240	1,194
Total Revenue	27,615	27,400	(215)
Expense			
Labour Costs	21,147	21,597	(450)
Transportation & Travel	584	530	55
Occupancy	2,700	1,734	965
Member Supports	2,151	2,630	(479)
General Administration	1,033	908	125
Total Expenses	27,615	27,400	215
Surplus/(Deficit)	0	(0)	(0)

