



## 2016-17 Budget Presentation

# 2016-17 Budget Process



# STRATEGIC DIRECTIONS

Strategic Priorities	Outcomes
Ensure financial sustainability of the organization	<ul style="list-style-type: none"><li>-Improve and modernize financial controls &amp; compliance</li><li>-financial accountability structure</li><li>-finance day for all management</li></ul>
Partnering and collaboration for Growth and sector leadership	<ul style="list-style-type: none"><li>-two new contracts with MCSS – Toronto Region</li><li>-Delisle contract</li><li>-New Cota contract (SS)</li><li>-New location for Fee for service</li></ul>
Developing robust internal processes and skills to support the proposed growth	<ul style="list-style-type: none"><li>-improve and modernize processes and controls</li><li>-increase efficiency and effectiveness through automation and innovation</li></ul>



# Vita Community Living 2016-17 Budget

## Vita Community Living of Toronto 2016-17 Budget Summary

(in '000s)	2016-17 Budget
<b><u>Revenue</u></b>	
Government Funding	20,947
Other	5,880
<b>Total Revenue</b>	<b>26,827</b>
<b><u>Expense</u></b>	
Labour Costs	20,710
Transportation & Travel	512
Occupancy	1,728
Member Supports	2,894
General Administration	983
<b>Total Expenses</b>	<b>26,827</b>
<b>Surplus/(Deficit)</b>	<b>-</b>

