



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



# Vita Community Living 2017-18 Budget

<b>(in '000s)</b>	<b>2017-18 Budget</b>
<b>Revenue</b>	
Government Funding	21,159
Other	6,240
<b>Total Revenue</b>	<b>27,400</b>
<b>Expense</b>	
Labour Costs	21,597
Transportation & Travel	530
Occupancy	1,734
Member Supports	2,630
General Administration	908
<b>Total Expenses</b>	<b>27,400</b>
<b>Surplus/(Deficit)</b>	<b>(0)</b>

