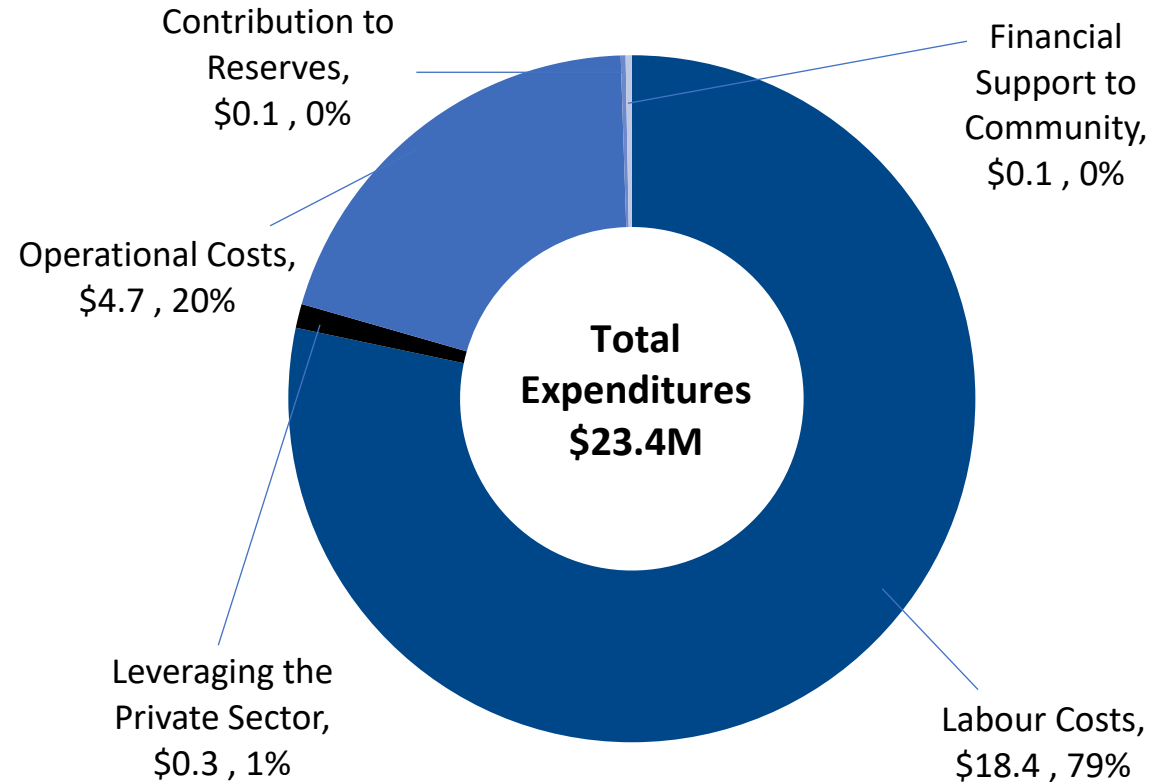


Early Growth and Development

Early support that
delivers lifelong
benefits



2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges
\$5.8; 25%	\$17.6; 75%	<\$0.1; 0%

Summary of 2022 Net Operating Budget

2021 Net Base Budget (In \$Millions)	\$5.6
Cost to maintain 2021 service level	
<ul style="list-style-type: none"> • Inflation: Labour costs/Goods and services • Efficiencies identified from operational cost reviews 	<p>0.3</p> <p>(0.1)</p>
Sub-total: Cost to maintain 2021 service level	\$0.2
2022 Service Demand	0.0
2022 Proposed Net Budget Change from 2021	\$0.2
Proposed Total 2022 Net Budget	\$5.8

Note: Numbers may not add up due to rounding

Key Financial Information

	Resources to Achieve Level of Service		
	2021	2022	
Total Expenditures (\$M)	\$23.2	\$23.4	
Total Revenues (\$M)	\$17.6	\$17.6	
Net Expenditures (\$M)	\$5.6	\$5.8	
Full-time Staffing Resources	168	168	
Capital Investment (\$M)		\$-	
10-Year Capital Investment (\$M)		\$-	
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$0.7	\$0.6	\$0.6
% Increase	12.0%	9.6%	9.0%