

Leisure & Community Services

2021 Family Community Support Services Budget

DEPARTMENT OVERVIEW

The Family Community Support Services Department (FCSS) provides preventative programs and services that enhance the social well-being of families and individuals in the County of Wetaskiwin. FCSS is a cost shared program between the County of Wetaskiwin No. 10 and the Province of Alberta.

The department is responsible for providing preventative programming to promote and enhance safe healthy families and positive community life.

The department has now transitioned from mainly providing FCSS funding to local community groups to facilitating internal programs because of a County wide survey and direction from the Province of Alberta.

The FCSS team consists of 1 Director, 1 Community Development Coordinator and 6 Homemakers.

FINANCIAL

	Budget 2020	Budget 2021	% Variance
Total Expenses	\$477,070	\$486,211	2
Total Revenue	\$385,815	\$389,506	1
Total	\$-91,255	-\$96,705	6

The overall 6% (\$5,450.00) from 2020 reflects the additional advertising costs for County facilitated programs and salaries.

KEY OBJECTIVES

This budget represents a status quo with respect to existing levels of service. An addition of a Community Development Coordinator has been passed by Council, this addition will effectively promote and deliver preventative programming to our County residents.