

## Leisure & Community Services

### 2022 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 4 Homemakers.

#### **FINANCIAL**

	<b>Budget 2021</b>	<b>Budget 2022</b>	<b>% Variance</b>
<b>Total Expenses</b>	<b>\$486,211</b>	<b>\$492,766</b>	<b>1</b>
<b>Total Revenue</b>	<b>\$389,506</b>	<b>\$398,025</b>	<b>2</b>
<b>Total</b>	<b>-\$96,705</b>	<b>-\$94,741</b>	<b>-2</b>

The overall -2% (\$1,964.00) from 2021 reflects the additional carry over of 2020 funds.

#### **KEY OBJECTIVES**

This budget represents a status quo with respect to existing levels of service. A request for proposal for a “Social Service Needs Assessment” has been passed by Council, this addition will effectively promote and deliver preventative programming to our County residents. Community programming will again be a focus for the department.