

**2021 Budget**

**Living**

**Investing** to build our  
**Community for Life**

## Early Years and Child Care

Affordable and  
responsive to  
families' needs



 **Region of Peel**  
working with you

2021 Budget

Living

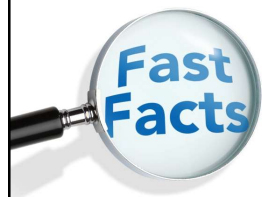
Investing to build our  
**Community for Life**

## Video



EarlyON provides:

- Learning activities
- Professional advice
- Info about services
- Parent supports
- School readiness
- Early development



**46,781**

licensed child care spaces supported with Early Years and Child Care funding

**16,588**

fee subsidies make it possible for families to benefit from licensed child care

**1,955**

children with special needs who benefit from enhanced resources

**63,859**

children and parents/ caregivers participate in EarlyON programs

## How We Are Adapting

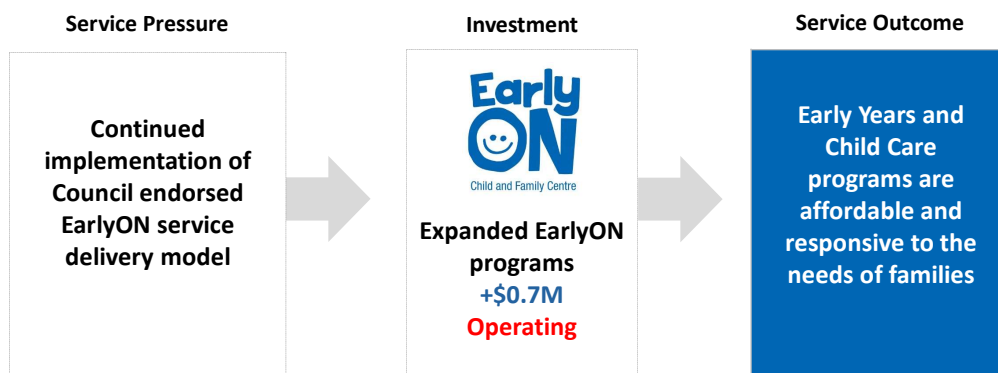


- Modernizing funds management
- Improving fee subsidy program
- Maintaining or reducing administration expenses
- Realigning resources to ensure quality without added cost
- Advocating for and engaging with the community



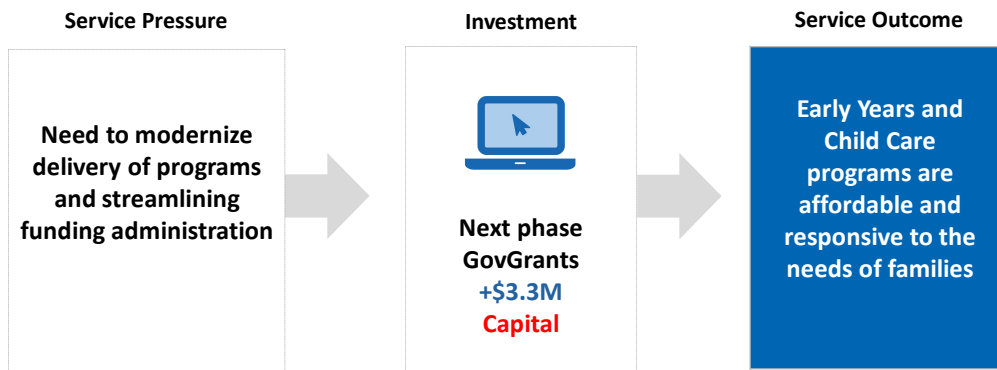
**NEW**  
in 2021

## 2021 Service Investment

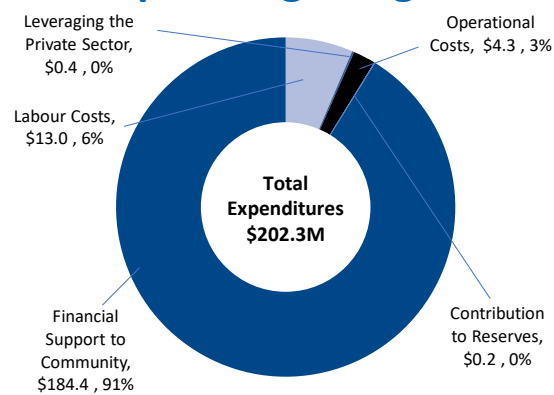


**NEW**  
in 2021

## 2021 Service Investment



### 2021 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges
\$24.5; 12%	\$177.5; 88%	\$0.3; 0%

## Summary of 2021 Net Operating Budget

<b>2020 Net Base Budget (In \$Millions)</b>	<b>\$20.0</b>
<b>Cost to maintain 2020 service level</b>	
• Inflation: Labour costs/Goods and services	\$0.6
• Reallocation of existing budget to offset inflation	(0.6)
<b>Sub-total: Cost to maintain 2020 service level</b>	<b>\$ -</b>
<b>2021 Service Demand</b>	
• Provincial mandated additional cost sharing	\$3.8
• Expanded EarlyON programs (reflects \$0.6M of cost avoidance)	0.7
<b>2021 Proposed Net Budget Change from 2020</b>	<b>\$4.5</b>
<b>Proposed Total 2021 Net Budget</b>	<b>\$24.5</b>

Note: Numbers may not add up due to rounding



## 2021 Capital Budget – \$3.3 Million

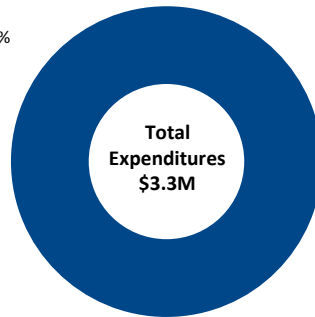
### Key Highlights

- \$3.3M increase to the existing GovGrants capital project for next phase
- \$0.07M for child care facilities state of good repair



## 2021 Capital Budget (\$M)

Non-DC  
Projects,  
\$3.3 , 100%



Internal Reserves
\$3.3; 100%

### Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$219.4	\$202.3	
Total Revenue (\$M)	\$199.4	\$177.8	
Net Expenditures (\$M)	\$20.0	\$24.5	
Full-time Staffing Resources	117	117	
Capital Investment (\$M)		\$3.3	
10-Year Capital Investment (\$M)		\$11.0	
Outlook Years	2022	2023	2024
Net Increase (\$M)	\$0.4	\$0.4	\$0.4
% Increase	1.8%	1.5%	1.5%