

Analysis of Funding by Government of Adult Community Living Services from 2001-2001 until 2011-2012

	<i>Projected</i>	<i>Actual</i>	<i>Actual</i>	<i>Data Source</i>	<i>Actual</i>
	2011-12	2010-11	2002-03		2001-02
Population of BC	4,655,400	4,530,960	4,098,178	BC Stats	4,076,264
Revenue (millions)	\$41,337	\$39,893	\$24,975	Ministry of Finance Budget Documents	\$22,853
BC Gov. Expenditures	\$41,912,000,000	\$41,008,000,000	\$28,475,000,000	Ministry of Finance Budget Documents	\$25,637,000,000
MCFD Expenditure or Ministry Transfers to CLBC	\$680,977,000	\$680,977,000	\$630,800,000	MCFD and CLBC Service Plans + Reports	\$640,988,000
	<i>Projected</i>	<i>Reported</i>	<i>Reported</i>		<i>Estimated</i>
Adult Community Living Expense	\$639,200,000	\$641,300,000	\$555,700,000	MCFD and CLBC Service Plans + Reports	\$565,888,000
Adult CL Services as a % of Total BC Gov. Expense for the fiscal year	1.53%	1.56%	1.95%	Calculated Amount	2.21%
Population Increase Since 2002	13.6%	10.6%		Calculated Amount	
Inflationary Increase Since 2002	20.4%	16.6%		From Bank of Canada Inflation Calculator	
Combined Population and Inflationary Increase % Since 2002	34.0%	27.1%		Calculated Amount	
Actual Adult CL (ACL) Budget Increase Since 2002	15.0%	15.4%		Calculated Amount	
BC Gov. Expense Increase Since 2002, total expenditures	47.2%	44.0%		Calculated Amount	
CLBC Adult Caseload Increase Since 2002	57.7%	50.1%		Calculated Amount	
No. of Adults Receiving CL Services	14,104	13,416	8,941	MCFD and CLBC Service Plans + Reports	8,657
Funding Per Adult Receiving CLBC Services	\$45,320	\$47,801	\$62,152	Calculated Amount	\$65,368
Funding Per Adult in 2002 Dollars	\$37,642	\$41,003	\$62,152	Calculated Amount	
ACL Community Living Funding Shortfall using population increase since 2002 and inflation since 2002 (34%).	\$105,420,344			Calculated Amount	
ACL Shortfall if funding had remained at 1.95% of Provincial Expenditures (2002)	\$178,727,951			Calculated Amount	
ACL Shortfall Using Inflation (20.4%) and Caseload Increase (57.7%) Since 2002	\$350,752,980			Calculated Amount	
ACL Community Living Funding Shortfall using population increase since 2001 and inflation since 2001 (36.7%).	\$134,354,859				
ACL Shortfall if funding had remained at 2.21% of Provincial Gov. Expenditures (2001)	\$285,927,661				
ACL Shortfall Using Inflation (22.5%) and Caseload Increase (62.9%) Since 2001-02	\$410,013,961				