



# Children's Treatment Network

## Children's Treatment Network Statement of Operations - Consolidated For the Twelve Months Ending March 31, 2025 (\$)

	Actual	Budget	\$	%	Analysis
			Fav/(Unfav.)	Variance	
<b>REVENUE</b>	<b>60,670,121</b>	<b>60,765,960</b>	<b>(95,839)</b>	0%	
<b>EXPENSES</b>					
<b>Program and Services</b>	48,803,361	48,782,416	(20,945)	0%	
<b>Program and Service Delivery Support</b>	6,300,552	6,265,147	(35,405)	-1%	
<b>Allocated Central Administration</b>	5,566,208	5,718,397	152,189	3%	
<b>Total Expenses</b>	<b>60,670,121</b>	<b>60,765,960</b>	<b>95,839</b>	0%	
<b>Surplus / (Deficit)</b>	\$ - - -				

Variance analysis are provided for variances +/- 10% as per ministry's reporting guidelines