MIDDLESEX-LONDON HEALTH UNIT

REPORT NO. 24-15FFC

TO: Chair and Members of the Finance & Facilities Committee

FROM: Christopher Mackie, Medical Officer of Health

DATE: 2015 October 1

_____

2015 BUDGET ADJUSTMENTS

Recommendation

It is recommended that the Finance & Facilities Committee review and make recommendation to the Board of Health to approve $201,000 in additional 2015 expenditures as outlined in Appendix A to Report No. 24-15FFC.

Key Points

- The 2015 provincial grant included an increase of $571,394 in Mandatory Programs funding. This represents an increase of $414,301 from the Board approved budget.
- At its meeting on September 17, 2015 the Board of Health approved an additional $176,000 in expenditures for 2015 ([Report No.49b-15](#)).
- Appendix A to Report No. 24-15FFC outlines $201,000 in additional expenditures for consideration.

Background

For 2015, the Board of Health budget anticipated a $157,093 or 1% increase in provincial grants for Mandatory Programs. On September 9, 2015 the Board received its grant approval from the MOHLTC. The Health Unit received $571,394 or 3.6% more for the delivery of the Mandatory Programs. This represents an increase of $414,301 from the Board approved budget.

At its meeting on September 17, 2015 the Board approved $176,000 in additional expenditures for emerging issues for the remainder of the 2015 operating year and leaves $238,301 remaining.

Additional Budget Adjustments

Attached as [Appendix A](#) is a list of recommended expenditures totaling $201,000 for the Committee's review. The list includes maintenance to capital items, replacement of office chairs (life-cycle related), reprint of a popular health promotion materials, and the Middlesex-London Health Unit share of costs related to the newly announce Nurse Family Partnership project.

This report was prepared by Mr. John Millson, Director of Finance & Operations.

Christopher Mackie, MD, MHSc, CCFP, FRCPC
Medical Officer of Health