

1000 - Middlesex-London Health Unit

PROGRAM CODE	MANDATORY PROGRAMS	OPHS BUDGET 2010 ¹	BUDGET REQUEST 2011 ²
111	Foundational Standard	\$ 1,885,946	\$ 1,902,715
121	Chronic Disease Prevention	\$ 2,570,339	\$ 2,594,109
122	Prevention of Injury and Substance Misuse	\$ 1,229,797	\$ 1,241,247
131	Reproductive Health	\$ 1,493,330	\$ 1,506,944
132	Child Health	\$ 5,292,857	\$ 5,352,386
141	Infectious Diseases Prevention and Control	\$ 1,037,060	\$ 1,045,580
142	Rabies Prevention and Control	\$ 275,225	\$ 277,738
143	Sexual Health, Sexually Transmitted Infections, and Blood-borne Infections (including HIV)	\$ 2,276,295	\$ 2,297,014
144	Tuberculosis Prevention and Control	\$ 167,011	\$ 168,381
145	Vaccine Preventable Diseases	\$ 2,001,580	\$ 2,021,771
151	Food Safety	\$ 1,750,362	\$ 1,776,787
152	Safe Water	\$ 540,709	\$ 545,541
153	Health Hazard Prevention and Management	\$ 627,832	\$ 633,365
161	Public Health Emergency Preparedness	\$ 39,599	\$ 39,944
	NET SHAREABLE MANDATORY PROGRAMS COSTS	\$ 21,187,942	\$ 21,403,522
	PROVINCIAL GRANT- MANDATORY PROGRAMS ³ 2010 @ 75% & 2011 @ 75%	\$ 15,890,957	\$ 16,052,642
	Additional Municipal Contribution ⁴	\$ -	\$ -
	Interest Revenue ⁴	\$ 5,000	\$ 5,000

PROGRAM CODE	COST-SHARED RELATED PROGRAMS	OPHS BUDGET 2010	BUDGET REQUEST 2011
053	Vector-Borne Diseases	\$ 615,956	\$ 615,956
054	One-Time ⁵	\$ 400,000	\$ -
	TOTAL RELATED PROGRAMS SHAREABLE COSTS	\$ 1,015,956	\$ 615,956
	PROVINCIAL GRANT	\$ 761,967	\$ 461,967

PROGRAM CODE	100% FUNDED RELATED PROGRAMS	OPHS BUDGET 2010	BUDGET REQUEST 2011
041	Acquired Immune Deficiency Syndrome (AIDS) Hotline	\$ -	\$ -
042	Sexual Information & Education Council of Canada (SIECCAN)	\$ -	\$ -
043	Unorganized Territories	\$ -	\$ -
045	Infectious Diseases Control	\$ 1,132,740	\$ 1,167,740
046	One-Time @ 100%	\$ -	\$ 110,000
047	Infection Prevention and Control Nurses	\$ 80,000	\$ 86,805
061	Small Drinking Water Systems	\$ 107,100	\$ 107,100
070	Healthy Smiles Ontario		\$ 871,028
071	Enhanced Food Safety - Haines ⁶		\$ 60,000
072	Enhanced Safe Water ⁶		\$ 26,720
073	Needle Exchange Program Initiative ⁶		\$ 235,000
074	Infection Prevention and Control Week		\$ 8,000
	NET COSTS FOR PROVINCIAL FUNDING @100%	\$ 1,319,840	\$ 2,672,393

TOTAL PROVINCIAL GRANT	\$ 17,972,764	\$ 19,187,002
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Note

1. Where the spring 2010 budget submission was confirmed or the 2010 Board Approved Revised Budget information was submitted by December 17, 2010, the OPHS Budget 2010 column will be pre-populated. Those health units that did not confirm their 2010 budgets or submit a revised budget by December 17, 2010 will need to complete this column.

2. No input is required for the Budget Request 2011 column (except for Additional Municipal Contribution and Interest Revenue), as it will automatically be updated.

3. Please note that the OPHS Budget 2010 may not be consistent with the 2010 Total Provincial Grant.

4. Additional Municipal Contribution and Interest Revenue will not be included as part of the cost-sharing formula.

5. One-Time provincial grant is calculated at 75% in 2010 and 2011.

6. Funding requested for Enhanced Food Safety - Haines, Enhanced Safe Water and Needle Exchange Program Initiative should be for the 9 month period from April 1, 2011 to December 31, 2011.

SUMMARY BY OBJECT OF EXPENSE - FORM 2(a)
1000 - Middlesex-London Health Unit

MANDATORY PROGRAMS	OPHS BUDGET 2010	BUDGET REQUEST 2011	% Change
Employee Salaries and Wages (Form 3(a))	\$ 13,564,972	\$ 13,564,972	0.0%
Employee Benefits (Form 4)	\$ 3,045,776	\$ 3,236,776	6.3%
Staff Training	\$ 164,540	\$ 164,540	0.0%
Board/Volunteer Training and Recognition	\$ 51,969	\$ 51,969	0.0%
Travel	\$ 284,541	\$ 284,541	0.0%
Building Occupancy	\$ 1,378,095	\$ 1,378,095	0.0%
Office Expenses, Printing, Postage	\$ 414,319	\$ 414,319	0.0%
Materials, Supplies	\$ 580,232	\$ 580,232	0.0%
Office Equipment	\$ 218,772	\$ 218,772	0.0%
Professional and Purchased Services (Form 5)	\$ 1,369,148	\$ 1,369,148	0.0%
Municipal Charges (Form 6)	\$ -	\$ -	0.0%
Communication Costs	\$ 153,292	\$ 153,292	0.0%
Other Operating	\$ 356,823	\$ 356,823	0.0%
Expenditure Recoveries & Offset Revenues (Form 7)	\$ (621,539)	\$ (621,539)	0.0%
Information and Information Technology Equipment	\$ 227,002	\$ 251,582	10.8%
Total	\$ 21,187,942	\$ 21,403,522	1.0%

COST-SHARED RELATED PROGRAMS	OPHS BUDGET 2010	BUDGET REQUEST 2011	% Change
Employee Salaries and Wages (Form 3(a))	\$ 848,472	\$ 281,425	-66.8%
Employee Benefits (Form 4)	\$ 281,122	\$ 51,407	-81.7%
Staff Training	\$ 8,750	\$ 2,500	-71.4%
Board/Volunteer Training and Recognition	\$ -	\$ -	0.0%
Travel	\$ 31,800	\$ 24,000	-24.5%
Building Occupancy	\$ -	\$ -	0.0%
Office Expenses, Printing, Postage	\$ 8,000	\$ 6,000	-25.0%
Materials, Supplies	\$ 18,900	\$ -	-100.0%
Office Equipment	\$ 11,000	\$ 10,500	-4.5%
Professional and Purchased Services (Form 5)	\$ 243,374	\$ 236,124	-3.0%
Municipal Charges (Form 6)	\$ -	\$ -	0.0%
Communication Costs	\$ 4,500	\$ 4,000	-11.1%
Other Operating	\$ 5,000	\$ -	-100.0%
Expenditure Recoveries & Offset Revenues (Form 7)	\$ (35,294)	\$ -	-100.0%
Information and Information Technology Equipment	\$ -	\$ -	0.0%
Total	\$ 1,425,624	\$ 615,956	-56.8%

100% FUNDED RELATED PROGRAMS	OPHS BUDGET 2010	BUDGET REQUEST 2011	% Change
Employee Salaries and Wages (Form 3(a))	\$ 881,671	\$ 1,133,595	28.6%
Employee Benefits (Form 4)	\$ 180,457	\$ 250,666	38.9%
Staff Training	\$ 6,000	\$ 19,500	225.0%
Board/Volunteer Training and Recognition	\$ -	\$ -	0.0%
Travel	\$ 18,300	\$ 18,300	0.0%
Building Occupancy	\$ -	\$ 16,600	0.0%
Office Expenses, Printing, Postage	\$ 16,523	\$ 16,523	0.0%
Materials, Supplies	\$ 15,821	\$ 216,421	1267.9%
Office Equipment	\$ -	\$ -	0.0%
Professional and Purchased Services (Form 5)	\$ 165,068	\$ 841,568	409.8%
Municipal Charges (Form 6)	\$ -	\$ -	0.0%
Communication Costs	\$ 4,400	\$ 4,400	0.0%
Other Operating	\$ 31,600	\$ 44,820	41.8%
Expenditure Recoveries & Offset Revenues (Form 7)	\$ -	\$ -	0.0%
Information and Information Technology Equipment	\$ -	\$ -	0.0%
Total	\$ 1,319,840	\$ 2,562,393	94.1%

ALL PROGRAMS	OPHS BUDGET 2010	BUDGET REQUEST 2011	% Change
Employee Salaries and Wages (Form 3(a))	\$ 15,295,115	\$ 14,979,992	-2.1%
Employee Benefits (Form 4)	\$ 3,507,355	\$ 3,538,849	0.9%
Staff Training	\$ 179,290	\$ 186,540	4.0%
Board/Volunteer Training and Recognition	\$ 51,969	\$ 51,969	0.0%
Travel	\$ 334,641	\$ 326,841	-2.3%
Building Occupancy	\$ 1,378,095	\$ 1,394,695	1.2%
Office Expenses, Printing, Postage	\$ 438,842	\$ 436,842	-0.5%
Materials, Supplies	\$ 614,953	\$ 796,653	29.5%
Office Equipment	\$ 229,772	\$ 229,272	-0.2%
Professional and Purchased Services (Form 5)	\$ 1,777,590	\$ 2,446,840	37.6%
Municipal Charges (Form 6)	\$ -	\$ -	0.0%
Communication Costs	\$ 162,192	\$ 161,692	-0.3%
Other Operating	\$ 393,423	\$ 401,643	2.1%
Expenditure Recoveries & Offset Revenues (Form 7)	\$ (656,833)	\$ (621,539)	-5.4%
Information and Information Technology Equipment	\$ 227,002	\$ 251,582	10.8%
Total	\$ 23,933,406	\$ 24,581,871	2.7%

Note: No input required for the Budget Request 2011 column as it will automatically be updated. If 2010 revised budget information was submitted by December 17, 2010, the 2010 column will be pre-populated. If 2010 revised budget information was not submitted by December 17, 2010, then the health unit will be responsible for populating the 2010 column.

SUMMARY BY OBJECT OF EXPENSE - FORM 2(a)

1000 - Middlesex-London Health Unit

1000 - Middlesex-London Health Unit

Object of Expense	Explanation *	Risk(s) (if request not funded)
Employee Salaries and Wages (Form 3(a)) (00.0%)	<p>Please provide Key Details of Negotiated Collective Agreements: include:</p> <p>term of agreement,</p> <p>start and end dates, March 31, 2010 (Both ONA, & CUPE)</p> <p>affected staff by classification and number,</p> <p>salary and wage increases for each classification,</p> <p>other financial implications,</p> <p>Both unions remain unsettled.</p> <p>Do you have any unsettled agreements ? [Yes/No]</p> <p>If yes, please provide details regarding affected staff by classification and number:</p>	
Employee Benefits (Form 4) (06.3%)		
Staff Training (00.0%)		
Board/Volunteer Training and Recognition (00.0%)		
Travel (00.0%)		
Building Occupancy (00.0%)		
Office Expenses, Printing, Postage (00.0%)		
Materials, Supplies (00.0%)		
Office Equipment (00.0%)		
Professional and Purchased Services (Form 5) (00.0%)		
Municipal Charges (Form 6) (00.0%)		
Communication Costs (00.0%)		
Other Operating (00.0%)		
Information and Information Technology Equipment (10.8%)		

* Please provide explanations for increases/decreases in expenditures that are greater than 3% and \$10,000

**MANDATORY PROGRAMS
STAFFING SUMMARY SCHEDULE - FORM 3
1000 - Middlesex-London Health Unit**

Position Titles	OPHS BUDGET		GRANT REQUEST		Total Staffing Change		New Staff	
	F.T.E #	\$	F.T.E #	\$	F.T.E #	\$	F.T.E #	\$
PROGRAM STAFF								
1 Medical Officer of Health	1.00	\$ 241,435	1.00	\$ 241,435	-	\$ -		
2 Associate Medical Officer of Health	1.00	\$ 188,229	1.00	\$ 188,229	-	\$ -		
3 Program Director	3.00	\$ 387,894	3.00	\$ 387,894	-	\$ -		
4 Program Manager/Supervisors	11.50	\$ 1,068,701	11.50	\$ 1,068,701	-	\$ -		
5 Project Officer	2.00	\$ 131,806	2.00	\$ 131,806	-	\$ -		
6 Public Health Nurse/Registered Nurse	83.05	\$ 6,012,876	83.05	\$ 6,012,876	-	\$ -		
7 Registered Practical Nurse	-	\$ -	-	\$ -	-	\$ -		
8 Nurse Practitioner	1.10	\$ 98,528	1.10	\$ 98,528	-	\$ -		
9 Public Health Inspector	24.00	\$ 1,633,834	24.00	\$ 1,633,834	-	\$ -		
10 Dentist	-	\$ -	-	\$ -	-	\$ -		
11 Dental Hygienist/Assistant	6.50	\$ 349,632	6.50	\$ 349,632	-	\$ -		
12 Health Promoter	2.60	\$ 162,117	2.60	\$ 162,117	-	\$ -		
13 Nutritionist/Dietician	4.00	\$ 261,023	4.00	\$ 261,023	-	\$ -		
14 Epidemiologist	1.00	\$ 85,864	1.00	\$ 85,864	-	\$ -		
15 Heart Health Coordinator	-	\$ -	-	\$ -	-	\$ -		
16 Program Coordinator	-	\$ -	-	\$ -	-	\$ -		
17 Program Support Staff	26.80	\$ 1,336,613	26.80	\$ 1,336,613	-	\$ -		
18 Students	-	\$ 13,531	-	\$ 13,531	-	\$ -		
19 Other Program Staff	2.00	\$ 118,759	2.00	\$ 118,759	-	\$ -		
SUB-TOTAL PROGRAM STAFF:	169.55	\$ 12,090,842	169.55	\$ 12,090,842	-	\$ -		
ADMINISTRATIVE STAFF: (allocated and admin cost to be allocated)	F.T.E #	\$	F.T.E #	\$	F.T.E #	\$	F.T.E #	\$
25 Director/Business Administrators	-	\$ -	-	\$ -	-	\$ -		
26 Manager/Supervisors	7.00	\$ 583,781	7.00	\$ 583,781	-	\$ -		
27 Secretarial/Admin Staff	5.80	\$ 301,871	5.80	\$ 301,871	-	\$ -		
28 Financial Staff	4.00	\$ 185,281	4.00	\$ 185,281	-	\$ -		
29 I & IT Staff	3.50	\$ 182,699	3.50	\$ 182,699	-	\$ -		
30 Communications Manager/Media Coordinator	1.00	\$ 95,438	1.00	\$ 95,438	-	\$ -		
31 Volunteer Coordinator	0.50	\$ 31,265	0.50	\$ 31,265	-	\$ -		
32 Human Resources Staff/Coordinator	1.50	\$ 93,795	1.50	\$ 93,795	-	\$ -		
33 Maintenance/Caretaker/Custodian/Security	-	\$ -	-	\$ -	-	\$ -		
34 Other Administrative Staff	-	\$ -	-	\$ -	-	\$ -		
SUB-TOTAL SUPPORT STAFF:	23.30	\$ 1,474,130	23.30	\$ 1,474,130	-	\$ -		
TOTAL STAFFING REQUIREMENTS:	192.85	\$ 13,564,972	192.85	\$ 13,564,972	-	\$ -	0.00	\$ -

Please provide the total number (i.e. FTEs) of nurses (Registered Nurses, Public Health Nurses, Nurse Practitioners, Registered Practical Nurses) employed by the health unit for all programs (e.g. mandatory and related programs, Healthy Babies, Healthy Children, Smoke-Free Ontario, speech and language programs, etc.) in the box below. Include all staff with qualifications, including administrative and management staff.

111.15

Staffing Schedule - FORM 3(a)

Position Titles	Program	Total budget request for Mandatory Programs (A)		Validation Column (A) minus total of allocated Mandatory Programs		Foundational Standard		Chronic Disease Prevention		Prevention of Injury and Substance Misuse		Reproductive Health		Child Health		Infectious Diseases Prevention and Control		
		F.T.E. #	\$	F.T.E. #	\$	F.T.E. #	\$	F.T.E. #	\$	F.T.E. #	\$	F.T.E. #	\$	F.T.E. #	\$	F.T.E. #	\$	F.T.E. #
PROGRAM STAFF																		
1	Medical Officer of Health ¹	1.00	\$ 241,435	-	\$ -	0.10	\$ 22,704	0.13	\$ 29,515	0.06	\$ 13,622	0.07	\$ 15,892	0.23	\$ 52,218	0.04	\$ 23,481	
2	Associate Medical Officer of Health ¹	1.00	\$ 188,229	-	\$ -	0.10	\$ 18,823	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.20	\$ 37,646	
3	Program Director	3.00	\$ 387,894	-	\$ -	0.36	\$ 42,446	0.45	\$ 53,058	0.10	\$ 11,790	0.20	\$ 23,581	1.30	\$ 187,455	0.05	\$ 5,895	
4	Program Manager/Supervisors	11.50	\$ 1,068,701	-	\$ -	1.55	\$ 144,779	1.20	\$ 111,857	0.55	\$ 50,938	0.90	\$ 82,041	2.55	\$ 226,873	0.20	\$ 19,088	
5	Project Officer	2.00	\$ 131,806	-	\$ -	2.00	\$ 131,806	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
6	Public Health Nurse/Registered Nurse	83.05	\$ 6,012,876	-	\$ -	3.70	\$ 266,808	14.30	\$ 1,016,215	8.55	\$ 608,738	7.65	\$ 563,812	22.75	\$ 1,710,565	2.60	\$ 243,586	
7	Registered Practical Nurse	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
8	Nurse Practitioner	1.10	\$ 98,528	-	\$ -	0.10	\$ 8,898	0.20	\$ 17,796	-	\$ -	0.30	\$ 26,694	0.40	\$ 35,592	-	\$ -	
9	Public Health Inspector	24.00	\$ 1,633,834	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
10	Dentist	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
11	Dental Hygienist/Assistant	6.50	\$ 349,632	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
12	Health Promoter	2.60	\$ 162,117	-	\$ -	0.50	\$ 30,447	0.85	\$ 55,478	-	\$ -	0.20	\$ 12,356	0.20	\$ 12,356	0.20	\$ 12,356	
13	Nutritionist/Dietician	4.00	\$ 261,023	-	\$ -	0.90	\$ 58,666	2.30	\$ 149,634	-	\$ -	0.35	\$ 23,066	0.45	\$ 29,657	-	\$ -	
14	Epidemiologist	1.00	\$ 85,864	-	\$ -	0.90	\$ 77,278	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
16	Program Coordinator	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
17	Program Support Staff	26.80	\$ 1,336,613	-	\$ -	1.71	\$ 81,030	1.95	\$ 90,481	1.10	\$ 49,924	2.60	\$ 120,541	4.30	\$ 232,189	0.65	\$ 46,363	
18	Students	-	\$ 13,531	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
19	Other Program Staff	2.00	\$ 118,759	-	\$ -	2.00	\$ 118,759	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
SUB-TOTAL PROGRAM STAFF:		169.55	\$ 12,090,842	-	\$ -	13.92	\$ 1,002,444	21.38	\$ 1,524,034	10.36	\$ 735,012	12.27	\$ 867,983	38.68	\$ 2,836,537	6.79	\$ 589,219	
ADMINISTRATIVE STAFF																		
25	Director/ Business Administrators	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
26	Manager/Supervisors	7.00	\$ 583,781	-	\$ -	0.70	\$ 58,377	0.89	\$ 74,318	0.42	\$ 35,027	0.50	\$ 41,651	1.60	\$ 133,483	0.28	\$ 23,351	
27	Secretarial/Admin Staff	5.80	\$ 301,871	-	\$ -	0.58	\$ 30,188	0.73	\$ 38,040	0.35	\$ 18,216	0.42	\$ 21,817	1.32	\$ 68,746	0.23	\$ 11,970	
28	Financial Staff	4.00	\$ 185,281	-	\$ -	0.40	\$ 18,528	0.50	\$ 23,160	0.24	\$ 11,117	0.29	\$ 13,433	0.91	\$ 42,151	0.16	\$ 7,411	
29	I & IT Staff	3.50	\$ 182,699	-	\$ -	0.35	\$ 18,270	0.44	\$ 22,968	0.21	\$ 10,962	0.25	\$ 13,050	0.80	\$ 41,759	0.14	\$ 7,308	
30	Communications Manager/Media Coordinator	1.00	\$ 95,438	-	\$ -	0.10	\$ 9,544	0.13	\$ 12,407	0.06	\$ 5,726	0.07	\$ 6,681	0.23	\$ 21,951	0.04	\$ 3,818	
31	Volunteer Coordinator	0.50	\$ 31,265	-	\$ -	0.05	\$ 3,127	0.06	\$ 3,752	0.03	\$ 1,876	0.04	\$ 2,501	0.11	\$ 6,878	0.02	\$ 1,251	
32	Human Resources Staff/Coordinator	1.50	\$ 93,795	-	\$ -	0.15	\$ 9,379	0.19	\$ 11,881	0.09	\$ 5,628	0.11	\$ 6,878	0.34	\$ 21,260	0.06	\$ 3,752	
33	Maintenance/Caretaker/Custodian/Security	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
34	Other Administrative Staff	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
SUB-TOTAL SUPPORT STAFF:		23.30	\$ 1,474,130	-	\$ -	2.33	\$ 147,413	2.94	\$ 186,526	1.40	\$ 88,552	1.68	\$ 106,011	5.31	\$ 336,228	0.93	\$ 58,861	
TOTAL STAFFING BY PROGRAM		192.85	\$ 13,564,972	-	\$ -	16.25	\$ 1,149,857	24.32	\$ 1,710,560	11.76	\$ 823,564	13.95	\$ 973,994	43.99	\$ 3,172,765	7.72	\$ 648,080	

Note:
 1. For Medical Officer of Health (MOH) and Associate Medical Officer of Health (AMOH) positions, please record ONLY base salaries. Any portion of MOH/AMOH salaries attributed to the MOH/AMOH Compensation Initiative should not be included on this form.

Staffing Schedule - FORM 3(a)

Position Titles	Program	142		143		144		145		151		152		153		161		Admin. Cos
		F.T.E. #	\$	F.T.E. #	\$	F.T.E. #	\$	F.T.E. #	\$	F.T.E. #	\$	F.T.E. #	\$	F.T.E. #	\$	F.T.E. #	\$	
1	Medical Officer of Health ¹	0.01	\$ 2,270	0.11	\$ 24,974	0.01	\$ 2,270	0.11	\$ 24,974	0.08	\$ 18,163	0.02	\$ 4,541	0.03	\$ 6,811	-	\$ -	
2	Associate Medical Officer of Health ¹			0.20	\$ 37,646	0.20	\$ 37,646	0.30	\$ 56,468	0.19	\$ 22,402	0.15	\$ 17,886	0.10	\$ 11,791			
3	Program Director	0.05	\$ 5,895	0.05	\$ 5,895					0.70	\$ 66,806	0.80	\$ 76,350	0.90	\$ 85,894			
4	Program Manager/Supervisors	0.10	\$ 9,544	1.00	\$ 94,694													
5	Project Officer																	
6	Public Health Nurse/Registered Nurse	0.90	\$ 65,583	12.50	\$ 902,194	0.85	\$ 66,769	9.05	\$ 553,896					0.20	\$ 14,710			
7	Registered Practical Nurse																	
8	Nurse Practitioner			0.10	\$ 9,548													
9	Public Health Inspector	1.10	\$ 74,473							13.20	\$ 894,140	3.15	\$ 213,263	3.50	\$ 236,959			
10	Dentist																	
11	Dental Hygienist/Assistant																	
12	Health Promoter			0.80	\$ 48,391			0.05	\$ 3,089									
13	Nutritionist/Dietician																	
14	Epidemiologist													0.10	\$ 8,586			
16	Program Coordinator																	
17	Program Support Staff	0.20	\$ 11,080	4.30	\$ 227,765			7.50	\$ 343,720	1.25	\$ 69,683	0.45	\$ 24,692	0.29	\$ 17,200	0.50	\$ 21,945	
18	Students		\$ 709								\$ 8,376		\$ 2,030		\$ 2,255			
19	Other Program Staff																	
SUB-TOTAL PROGRAM STAFF:		2.36	\$ 169,554	19.06	\$ 1,351,107	1.06	\$ 106,685	18.06	\$ 1,083,984	15.42	\$ 1,079,570	4.57	\$ 338,562	5.12	\$ 384,206	0.50	\$ 21,945	
ADMINISTRATIVE STAFF																		
25	Director/ Business Administrators																	
26	Manager/Supervisors	0.08	\$ 6,625	0.78	\$ 65,003	0.06	\$ 5,052	0.76	\$ 63,430	0.57	\$ 47,488	0.16	\$ 13,249	0.20	\$ 16,727		\$ -	
27	Secretarial/Admin Staff	0.07	\$ 3,600	0.65	\$ 33,787	0.04	\$ 2,126	0.62	\$ 32,314	0.47	\$ 24,461	0.13	\$ 6,762	0.16	\$ 8,370	0.03	\$ 1,474	
28	Financial Staff	0.05	\$ 2,316	0.45	\$ 20,844	0.03	\$ 1,390	0.43	\$ 19,918	0.33	\$ 15,286	0.10	\$ 4,632	0.11	\$ 5,095		\$ -	
29	I & IT Staff	0.05	\$ 2,610	0.39	\$ 20,358	0.02	\$ 1,044	0.37	\$ 19,314	0.29	\$ 15,138	0.09	\$ 4,698	0.10	\$ 5,220		\$ -	
30	Communications Manager/Media Coordinator	0.01	\$ 954	0.11	\$ 10,498	0.01	\$ 954	0.11	\$ 10,498	0.08	\$ 7,635	0.02	\$ 1,909	0.03	\$ 2,863		\$ -	
31	Volunteer Coordinator	0.01	\$ 625	0.06	\$ 3,752	-	\$ -	0.05	\$ 3,127	0.04	\$ 2,501	0.01	\$ 625	0.01	\$ 625	0.01	\$ 625	
32	Human Resources Staff/Coordinator	0.02	\$ 1,251	0.17	\$ 10,630	0.01	\$ 625	0.16	\$ 10,005	0.12	\$ 7,504	0.04	\$ 2,501	0.04	\$ 2,501		\$ -	
33	Maintenance/Caretaker/Custodian/Security																	
34	Other Administrative Staff																	
SUB-TOTAL SUPPORT STAFF:		0.29	\$ 17,981	2.61	\$ 164,872	0.17	\$ 11,191	2.50	\$ 158,606	1.90	\$ 120,013	0.55	\$ 34,376	0.65	\$ 41,401	0.04	\$ 2,099	
TOTAL STAFFING BY PROGRAM		2.65	\$ 187,535	21.67	\$ 1,515,979	1.23	\$ 117,876	20.56	\$ 1,242,590	17.32	\$ 1,199,583	5.12	\$ 372,938	5.77	\$ 425,607	0.54	\$ 24,044	

Staffing Schedule - FORM 3(a)

Position Titles	Program	FTE #	Total budget request for Related Programs (B)	Validation Column (B) minus allocated for Related Programs	Acquired Immune Deficiency Syndrome (AIDS) Hotline		Unorganized Territories		Infectious Diseases Control		Infection Prevention and Control Nurses		Vector-Borne Diseases	
					FTE #	\$	FTE #	\$	FTE #	\$	FTE #	\$	FTE #	\$
PROGRAM STAFF														
1	Medical Officer of Health ¹		\$											
2	Associate Medical Officer of Health ¹													
3	Program Director													
4	Program Manager/Supervisors	2.20	\$ 191,776	\$ (0.00)					2.00	\$ 172,688			0.20	\$ 19,088
5	Project Officer													
6	Public Health Nurse/Registered Nurse	6.00	\$ 405,705						5.00	\$ 333,805	1.00	\$ 71,900		
7	Registered Practical Nurse													
8	Nurse Practitioner													
9	Public Health Inspector	3.65	\$ 234,719	\$ (0.00)					2.50	\$ 154,193				
10	Dentist	0.15	\$ 19,740											
11	Dental Hygienist/Assistant	3.80	\$ 192,733											
12	Health Promoter													
13	Nutritionist/Dietician													
14	Epidemiologist	1.00	\$ 85,864						1.00	\$ 85,864				
16	Program Coordinator													
17	Program Support Staff	3.00	\$ 166,481										3.00	\$ 166,481
18	Students	2.17	\$ 95,856										2.17	\$ 95,856
19	Other Program Staff													
SUB-TOTAL PROGRAM STAFF:		21.97	\$ 1,392,874	\$ (0.00)					10.50	\$ 746,550	1.00	\$ 71,900	5.37	\$ 281,425
ADMINISTRATIVE STAFF														
25	Director/ Business Administrators													
26	Manager/Supervisors													
27	Secretarial/Admin Staff													
28	Financial Staff	0.50	\$ 22,146											
29	I & IT Staff													
30	Communications Manager/Media Coordinator													
31	Volunteer Coordinator													
32	Human Resources Staff/Coordinator													
33	Maintenance/Caretaker/Custodian/Security													
34	Other Administrative Staff													
SUB-TOTAL SUPPORT STAFF:		0.50	\$ 22,146											
TOTAL STAFFING BY PROGRAM		22.47	\$ 1,415,020						10.50	\$ 746,550	1.00	\$ 71,900	5.37	\$ 281,425

Staffing Schedule - FORM 3(a)

Position Titles	Program	Small Drinking Water Systems		Healthy Smiles Ontario		Enhanced Food Safety - Halnes		Enhanced Safe Water		Grand Total	
		F.T.E.#	\$	F.T.E.#	\$	F.T.E.#	\$	F.T.E.#	\$	F.T.E.#	\$
PROGRAM STAFF											
1	Medical Officer of Health	1								1.00	\$ 241,435
2	Associate Medical Officer of Health	1								1.00	\$ 188,229
3	Program Director									3.00	\$ 387,894
4	Program Manager/Supervisors									13.70	\$ 1,260,477
5	Project Officer									2.00	\$ 131,806
6	Public Health Nurse/Registered Nurse									89.05	\$ 6,418,581
7	Registered Practical Nurse									-	\$ -
8	Nurse Practitioner									1.10	\$ 98,528
9	Public Health Inspector	1.00	\$ 70,026			0.15	\$ 10,500			27.65	\$ 1,868,553
10	Dentist					0.15	\$ 19,740			0.15	\$ 19,740
11	Dental Hygienist/Assistant					3.80	\$ 192,733			10.30	\$ 542,365
12	Health Promoter									2.60	\$ 162,117
13	Nutritionist/Dietician									4.00	\$ 261,023
14	Epidemiologist									2.00	\$ 171,728
16	Program Coordinator									-	\$ -
17	Program Support Staff									29.80	\$ 1,503,094
18	Students									2.17	\$ 109,387
19	Other Program Staff									2.00	\$ 118,759
SUB-TOTAL PROGRAM STAFF:		1.00	\$ 70,026	3.95	\$ 212,473	0.15	\$ 10,500	-	\$ -	191.52	\$ 13,483,716
ADMINISTRATIVE STAFF											
25	Director/ Business Administrators									-	\$ -
26	Manager/Supervisors									7.00	\$ 583,781
27	Secretarial/Admin Staff									5.80	\$ 301,871
28	Financial Staff			0.50	\$ 22,146					4.50	\$ 207,427
29	I & IT Staff									3.50	\$ 182,699
30	Communications Manager/Media Coordinator									1.00	\$ 95,438
31	Volunteer Coordinator									0.50	\$ 31,265
32	Human Resources Staff/Coordinator									1.50	\$ 93,795
33	Maintenance/Caretaker/Custodian/Security									-	\$ -
34	Other Administrative Staff									-	\$ -
SUB-TOTAL SUPPORT STAFF:		-	\$ -	0.50	\$ 22,146	-	\$ -	-	\$ -	23.80	\$ 1,496,276
TOTAL STAFFING BY PROGRAM		1.00	\$ 70,026	4.45	\$ 234,619	0.15	\$ 10,500	-	\$ -	215.32	\$ 14,979,992

1000 - Middlesex-London Health Unit

Position Title (select from dropdown menu)	FTE	Program	Purpose of Request	Risk(s) if request not funded
Total New FTE's	-			

**Mandatory and Related Programs
EMPLOYEE BENEFITS - FORM 4**

1000 - Middlesex-London Health Unit

BENEFIT	OPHS BUDGET 2010	BUDGET REQUEST 2011	% Change
Employer Health Tax	\$ 287,219	\$ 283,362	-1.34%
W.S.I.B. Premiums (formerly W.C.B.)	\$ 135,652	\$ 133,989	-1.23%
Employment Ins. Premiums	\$ 230,339	\$ 239,414	3.94%
Canada Pension Plan	\$ 464,691	\$ 466,840	0.46%
SUB-TOTAL STATUTORY	\$ 1,117,901	\$ 1,123,605	0.51%
Major Medical Plan/ Drug Plan	\$ 650,810	\$ 643,328	-1.15%
Dental Plan	\$ 304,095	\$ 300,354	-1.23%
Pension Plan	\$ 1,012,791	\$ 1,151,142	13.66%
Long-Term Disability			
Short-Term Disability			
Group Life Insurance	\$ 120,947	\$ 119,048	-1.57%
Semi Private Hospital			
Employee Assistance	\$ 30,000	\$ 30,000	0.00%
Other (specify) ¹	\$ 270,811	\$ 171,372	-36.72%
SUB-TOTAL NON-STATUTORY	\$ 2,389,454	\$ 2,415,244	1.08%
TOTAL	\$ 3,507,355	\$ 3,538,849	0.90%

1. Please list what the "Other" employee benefits are for both 2010 and 2011.

1000 - Middlesex-London Health Unit			
Professional Fees	OPHS BUDGET 2010	BUDGET REQUEST 2011	% Change
Physician	\$ 5,000	\$ 5,000	0.00%
Nursing	\$ 22,948	\$ 22,948	0.00%
Dentist			
CINOT	\$ 421,180	\$ 421,180	0.00%
Audit	\$ 10,000	\$ 10,000	0.00%
Legal	\$ 107,000	\$ 107,000	0.00%
Other (Specify) ¹	\$ 740,200	\$ 740,200	0.00%
Dentisits - HSO program		\$ 548,500	
Total Professional Fees:	\$ 1,306,328	\$ 1,854,828	41.99%
Purchased Services			
Vector-Borne Diseases Contracts	\$ 160,130	\$ 160,130	
Sexually Transmitted Diseases Contracts			
CINOT			
Bank Service Charges	\$ 5,400	\$ 5,400	0.00%
Laboratory Services	\$ 2,800	\$ 2,800	0.00%
Laundry and Linen	\$ 7,100	\$ 7,100	0.00%
Translation Services	\$ 15,750	\$ 15,750	0.00%
Other (Specify) ¹	\$ 280,082	\$ 400,832	43.11%
Total Purchased Services Fees:	\$ 471,262	\$ 592,012	25.62%
Total Professional and Purchased Services:	\$ 1,777,590	\$ 2,446,840	37.65%

1. Please list what the "Other" professional fees and purchased services are for both 2010 and 2011.

1000 - Middlesex-London Health Unit				
	Method of Allocation ¹	OPHS BUDGET 2010	BUDGET REQUEST 2011	% Change
Public Relations				
Planning and Development				
Risk Management				
Quality Assurance				
French/Other Language Services				
Audit Fees				
Legal Fees				
Advertising				
Building Occupancy				
Insurance				
Interest Expense and Bank Charges				
Media				
Materials Management				
Finance				
Human Resources				
Information Technology and Information Systems Support				
Other (Specify) ²		\$ -		
TOTAL COST		\$ -	\$ -	

1. For example: a service level agreement, actual unit cost basis, assigned percentage, etc.
 2. Please list what the "Other" municipal charges are for both 2010 and 2011.

**Mandatory and Related Programs
Expenditure Recoveries and Offset Revenues
(All Revenue) - FORM 7**

1000 - Middlesex-London Health Unit			
GENERAL REVENUE ITEMS	OPHS BUDGET 2010	BUDGET REQUEST 2011	% Change
Donations			
Sales of Disposable Assets			
UIIP Admin Revenue			
Meningococcal Admin Revenue	\$ 30,000	\$ 30,000	0.00%
Sexually Transmitted Diseases Revenue - Sales of contraceptives	\$ 285,000	\$ 285,000	0.00%
Human Papilloma Virus Revenue	\$ 30,000	\$ 30,000	0.00%
Parking Revenues			
User Fees			
Other (Specify) ¹	\$ 311,833	\$ 276,539	-11.32%
TOTAL REVENUE	\$ 656,833	\$ 621,539	-5.37%

1. Please list what the "Other" revenue items are for both 2010 and 2011.

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2011 ALLOCATION OF EXPENDITURES - FORM 8

EXPENDITURES/REVENUES	Total Budget Request	Validation Column Total Budget Request minus allocated	2011 ALLOCATION OF EXPENDITURES - FORM 8									
			Foundational Standard 111	Chronic Disease Prevention 121	Prevention of Injury and Substance Misuse 122	Reproductive Health 131	Child Health 132	Infectious Diseases Prevention and Control 141	Rabies Prevention and Control 142	Sexual Health, Infections, and Blood- borne Infections (Including HIV) 143		
1 Employee Salaries and Wages (Form 3(a))	\$ 14,979,992		\$ 1,149,857	\$ 1,710,560	\$ 823,564	\$ 973,994	\$ 3,172,765	\$ 648,080	\$ 187,535	\$ 1,515,979		
2 Employee Benefits (Form 4)	\$ 3,538,849		\$ 284,178	\$ 402,816	\$ 194,039	\$ 230,706	\$ 761,733	\$ 144,386	\$ 42,582	\$ 351,113		
3 Staff Training	\$ 186,540		\$ 19,481	\$ 20,007	\$ 9,052	\$ 18,770	\$ 39,642	\$ 5,306	\$ 2,220	\$ 14,229		
4 Board/Volunteer Training and Recognition	\$ 51,969		\$ 5,017	\$ 6,333	\$ 3,017	\$ 3,620	\$ 11,430	\$ 2,001	\$ 621	\$ 5,622		
5 Travel	\$ 326,841		\$ 23,957	\$ 31,216	\$ 13,769	\$ 26,904	\$ 80,331	\$ 9,004	\$ 5,120	\$ 18,946		
6 Building Occupancy	\$ 1,394,695		\$ 131,836	\$ 166,556	\$ 79,207	\$ 94,941	\$ 306,061	\$ 52,624	\$ 16,277	\$ 147,567		
7 Office Expenses, Printing, Postage	\$ 436,842		\$ 32,154	\$ 33,632	\$ 14,871	\$ 31,751	\$ 125,938	\$ 17,197	\$ 4,219	\$ 48,650		
8 Materials, Supplies	\$ 796,653		\$ 22,262	\$ 23,962	\$ 9,435	\$ 45,824	\$ 91,673	\$ 3,729	\$ 1,499	\$ 317,796		
9 Office Equipment	\$ 229,272		\$ 19,932	\$ 24,670	\$ 11,545	\$ 16,663	\$ 57,892	\$ 7,335	\$ 2,269	\$ 23,130		
10 Professional and Purchased Services (Form 5)	\$ 2,446,840		\$ 70,362	\$ 104,126	\$ 49,461	\$ 64,163	\$ 607,211	\$ 177,476	\$ 7,799	\$ 81,459		
11 Municipal Charges (Form 6)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
12 Communication Costs	\$ 161,692		\$ 12,691	\$ 16,103	\$ 7,516	\$ 10,509	\$ 39,136	\$ 6,166	\$ 2,391	\$ 13,256		
13 Other Operating	\$ 401,643		\$ 109,704	\$ 58,526	\$ 13,002	\$ 16,477	\$ 57,270	\$ 17,262	\$ 2,354	\$ 20,631		
14 Allocated admin. costs/revenue (FTE per Program based)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
15 Expenditure Recoveries & Offset Revenues (Form 7)	\$ (621,539)		\$ (1,416)	\$ (33,152)	\$ (851)	\$ (43,520)	\$ (65,234)	\$ (54,066)	\$ (174)	\$ (286,586)		
16 Information and Information Technology Equipment	\$ 251,582		\$ 22,700	\$ 28,754	\$ 13,620	\$ 16,142	\$ 66,538	\$ 9,080	\$ 3,026	\$ 25,222		
Total Expenditures	\$ 24,581,871		\$ 1,902,715	\$ 2,594,109	\$ 1,241,247	\$ 1,506,944	\$ 5,352,386	\$ 1,045,580	\$ 277,738	\$ 2,297,014		

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2011 ALLOCATION OF EXPENDITURES - FORM 8

EXPENDITURES/REVENUES	Tuberculosis Prevention and Control		Vaccine Preventable Diseases		Food Safety		Safe Water		Health Hazard Prevention and Management		Public Health Emergency Preparedness		Total allocated to Mandatory Programs	Admin. Cost/Revenue to be Allocated	Acquired Immune Deficiency Syndrome (AIDS) Hotline		Sexual Information & Education Council of Canada (SIECCAN)	Unorganized Territories
	144	145	151	152	153	161	041	042	043									
1 Employee Salaries and Wages (Form 3(a))	\$ 117,876	\$ 1,242,590	\$ 1,199,583	\$ 372,938	\$ 425,607	\$ 24,044	\$ 13,564,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Employee Benefits (Form 4)	\$ 23,216	\$ 342,170	\$ 278,350	\$ 81,878	\$ 93,762	\$ 5,847	\$ 3,236,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Staff Training	\$ 908	\$ 11,087	\$ 14,444	\$ 4,314	\$ 4,970	\$ 110	\$ 164,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Board/Volunteer Training and Recognition	\$ 366	\$ 7,179	\$ 4,084	\$ 1,179	\$ 1,396	\$ 104	\$ 51,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Travel	\$ 1,302	\$ 18,060	\$ 34,510	\$ 9,980	\$ 11,417	\$ 25	\$ 284,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Building Occupancy	\$ 9,766	\$ 195,854	\$ 107,419	\$ 30,924	\$ 36,892	\$ 2,171	\$ 1,378,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Office Expenses, Printing, Postage	\$ 2,915	\$ 51,621	\$ 27,702	\$ 8,186	\$ 9,344	\$ 6,139	\$ 414,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Materials, Supplies	\$ 611	\$ 47,960	\$ 9,426	\$ 2,761	\$ 3,198	\$ 96	\$ 580,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9 Office Equipment	\$ 1,361	\$ 29,245	\$ 14,972	\$ 4,310	\$ 5,142	\$ 306	\$ 218,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 Professional and Purchased Services (Form 5)	\$ 4,875	\$ 117,104	\$ 51,860	\$ 14,739	\$ 17,786	\$ 727	\$ 1,369,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Municipal Charges (Form 6)							\$ -						\$ -					
12 Communication Costs	\$ 1,046	\$ 18,357	\$ 16,002	\$ 4,607	\$ 5,364	\$ 148	\$ 153,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Other Operating	\$ 2,731	\$ 25,359	\$ 16,424	\$ 4,508	\$ 12,325	\$ 250	\$ 356,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Allocated admin. costs/revenue (FTE per Program based)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Expenditure Recoveries & Offset Revenues (Form 7)	\$ (106)	\$ (109,029)	\$ (26,654)	\$ (332)	\$ (396)	\$ (23)	\$ (621,539)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16 Information and Information Technology Equipment	\$ 1,514	\$ 24,214	\$ 28,665	\$ 5,549	\$ 6,558	\$ -	\$ 251,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 168,381	\$ 2,021,771	\$ 1,776,787	\$ 545,541	\$ 633,365	\$ 39,944	\$ 21,403,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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2011 ALLOCATION OF EXPENDITURES - FORM 8

EXPENDITURES/REVENUES	045	047	053	061	070	071	072	073	074	Total allocated to Related Programs
	Infectious Diseases Control	Infection Prevention and Control Nurses	Vector-Borne Diseases	Small Drinking Water Systems	Healthy Smiles Ontario	Enhanced Food Safety Haines	Enhanced Safe Water	Needle Exchange Program Initiative	Infection Prevention and Control Week	
1 Employee Salaries and Wages (Form 3(a))	\$ 746,550	\$ 71,900	\$ 281,425	\$ 70,026	\$ 234,619	\$ 10,500	\$ -	\$ -	\$ -	\$ 1,415,020
2 Employee Benefits (Form 4)	\$ 163,991	\$ 14,905	\$ 51,407	\$ 16,561	\$ 53,709	\$ 1,500	\$ -	\$ -	\$ -	\$ 302,073
3 Staff Training	\$ 4,500		\$ 2,500	\$ 1,500			\$ 13,500			\$ 22,000
4 Board/Volunteer Training and Recognition										\$ -
5 Travel	\$ 14,300		\$ 24,000	\$ 4,000						\$ 42,300
6 Building Occupancy					\$ 16,600					\$ 16,600
7 Office Expenses, Printing, Postage	\$ 16,523		\$ 6,000							\$ 22,523
8 Materials, Supplies	\$ 6,808			\$ 9,013	\$ 17,600	\$ 5,000		\$ 170,000	\$ 8,000	\$ 216,421
9 Office Equipment			\$ 10,500							\$ 10,500
10 Professional and Purchased Services (Form 5)	\$ 179,068		\$ 236,124	\$ 6,000	\$ 548,500	\$ 43,000		\$ 65,000		\$ 1,077,692
11 Municipal Charges (Form 6)										\$ -
12 Communication Costs	\$ 4,400		\$ 4,000							\$ 8,400
13 Other Operating	\$ 31,600						\$ 13,220			\$ 44,820
14 Allocated admin. costs/revenue (FTE per Program based)										\$ -
15 Expenditure Recoveries & Offset Revenues (Form 7)										\$ -
16 Information and Information Technology Equipment										\$ -
Total Expenditures	\$ 1,167,740	\$ 86,805	\$ 615,956	\$ 107,100	\$ 871,028	\$ 60,000	\$ 26,720	\$ 235,000	\$ 8,000	\$ 3,178,349