

Appendix A
to Report No. 065-12

2012 Healthy Smiles Ontario Program Budget

Account Description	2011		2012
	Actual	Budget	Budget
<i>Salaries & Benefits:</i>			
Employee Salary & Wages	\$ 224,489	\$ 234,619	\$ 265,321
Employee Benefits	51,122	53,709	67,651
Total Salaries and Benefits	\$ 275,611	\$ 288,328	\$ 332,972
<i>Other Operating Costs:</i>			
Staff Training	-	-	3,000
Travel	-	-	5,000
Building Occupancy	16,600	16,600	16,600
Materials & Supplies	12,325	17,600	39,956
Office Equipment	26,782	-	-
Professional & Purchased Services	252,480	548,500	473,500
Total Other Operating Costs	\$ 308,187	\$ 582,700	\$ 538,056
Total Healthy Smiles Ontario	583,798	871,028	\$ 871,028