

**Preschool Speech and Language/Infant Hearing/Blind Low Vision
Early Learning and Child Development Branch
Strategic Policy and Planning Division
Ministry of Children and Youth Services
2012-13 Request for Funding Schedule
April 1, 2012 - March 31, 2013**

Appendix A

Lead Agency : Middlesex-London Health Unit

Program :

	Previous Year Approved FTE	Previous Year Approved Budget	Current Year Request FTE	Current Year Request
Salaries & Wages: Staff	17.0	1,086,885	17.2	1,082,948
Employee Benefits		269,560		285,452
Employee Benefits as % of S&W Staff		24.8%		26.4%
Contracted Services	0.4	38,520	0.4	26,768
Operating Costs		87,350		87,148
TOTAL REQUEST	17.4	1,482,315	17.6	1,482,316
One-Time Grant Request	-	-	-	-
Other Sources of Funding	-	34,663	-	49,019.0
GRAND TOTAL	17	1,516,978	18	1,531,335
1. Salaries & Wages				
	Previous Year Approved FTE	Previous Year Approved Request	Current Year Request FTE	Current Year Request
1a. Salaries & Wages - Unionized				
Communication Disorder Assistant	2.8	135,408	2.8	137,331
Support Staff	2.2	106,316	2.2	106,702
Total Salaries & Wages - Unionized	5.0	241,724	5.0	244,033
Employee Benefits - Unionized		59,719		64,436
1b. Salaries & Wages - Non Unionized				
Manager/Coordinator	0.7	67,297	0.7	67,297
Speech and Language Pathologist	11.3	777,864	11.5	771,618
Total Salaries & Wages - Non Unionized	12.0	845,161	12.2	838,915
Employee Benefits - Non Unionized		209,841		221,016
Total Salaries & Wages	17.0	1,086,885	17	1,082,948
Employee Benefits		269,560		285,452
2. Contract Services				
Health Promoter	0.4	26,768	0.4	26,768
Speech and Language Pathologist	-	11,752	-	-
Total Contract Services	0.4	38,520	0.4	26,768
3. Operating Costs				
Assessment and Treatment Materials		10,550		10,550
Office Supplies		12,297		12,297
Professional Development & Training		2,750		2,750
Rent		41,990		43,358
Resources for Public Awareness/Promotion		2,400		2,400
Travel		13,795		13,225
Audit		3,400		2,400
Other - Board Fees		168		168
Total Operating Costs		87,350		87,148
Total Request from MCYS (1+2+3+EB)	17	1,482,315	18	1,482,316
4. One-Time Grant Request				
5. Other sources of funding		34,663		49,019
Total	17.4	1,516,978	17.6	1,531,335