

**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 B

Lead Agency : Middlesex-London Health Unit

Program : Infant Hearing

	Previous Year Approved FTE	Previous Year Approved Budget	Current Year Request FTE	Current Year Request
Salaries & Wages: Staff	8.1	470,309	7.9	468,800
Employee Benefits		99,802		98,318
Employee Benefits as % of S&W Staff		21.2%		21.0%
Contracted Services	1.6	205,305	1.2	211,598
Operating Costs		60,470		57,170
TOTAL REQUEST	9.6	835,886	9.1	835,886
One-Time Grant Request	-	23,075	-	23,075
Other Sources of Funding	-	-	-	-
GRAND TOTAL	9.6	858,961	9.1	858,961

	Previous Year Approved FTE	Previous Year Approved Request	Current Year Request FTE	Current Year Request
1a. Salaries & Wages - Unionized				
Hearing Screener	1.42	94,281	1.28	87,272
Support Staff	2.70	121,794	2.74	125,305
Total Salaries & Wages - Unionized	4.1	216,075	4.0	212,577
Employee Benefits - Unionized		53,201		54,508
1b. Salaries & Wages - Non Unionized				
Manager/Coordinator	0.2	19,228	0.2	19,228
Audiologist	1.6	132,618	1.6	134,821
Hearing Screener	1.0	45,162	1.0	45,611
Social Worker	0.43	24,731	0.38	23,849
Support Staff	0.7	22,495	0.7	22,714
Other Non-Professional - Accounting		10,000		10,000
Total Salaries & Wages - Non Unionized	3.9	254,234	3.9	256,223
Employee Benefits - Non Unionized		46,601		43,810
Total Salaries & Wages	8.1	470,309	7.9	468,800
Employee Benefits		99,802		98,318
2. Contract Services				
Manager/Coordinator	0.5	45,080	0.5	45,531
Audiologists	0.3	9,796	0.3	15,243
Hearing Screener		82,000		83,457
Support Staff	0.4	3,342	0.4	26,617
Other Professional - AV Therapists	0.40	63,957	-	40,000
Other Non-Professional - Interpreter		1,130		750
Total Contract Services	1.6	205,305	1.2	211,598
3. Operating Costs				
Assessment and Treatment Materials		25,000		22,000
IHP Audiology and Screening Equipment/Maintenance		5,000		5,000
Office Supplies		9,500		9,500
Professional Development & Training		2,050		2,050
Rent		3,420		4,120
Resources for Public Awareness/Promotion		-		-
Travel		12,000		12,000
Audit		3,400		2,400
Other - Board Fees		100		100
Total Operating Costs		60,470		57,170
Total Request from MCYS (1+2+3+EB)	10	835,886	9	835,886
4. One-Time Grant Request		23,075		
Total	9.6	858,961	9.1	835,886