

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 C

Lead Agency : Middlesex-London Health Unit

Program : Blind Low Vision

	Previous Year Approved FTE	Previous Year Approved Budget	Current Year Request FTE	Current Year Request
Salaries & Wages: Staff	2.7	125,266.0	2.7	127,333.0
Employee Benefits		28,835.0		29,289.0
Employee Benefits as % of S&W Staff		23.0%		23.0%
Contracted Services	-	-	-	-
Operating Costs		4,601		2,080
TOTAL REQUEST	2.7	158,702	2.7	158,702
One-Time Grant Request	-	-	-	-
Other Sources of Funding	-	-	-	-
GRAND TOTAL	3	158,702	3	158,702

	Previous Year Approved FTE	Previous Year Approved Request	Current Year Request FTE	Current Year Request
1a. Salaries & Wages - Unionized				
Support Staff	0.06	2,657	0.06	2,731
Total Salaries & Wages - Unionized	0.06	2,657	0.1	2,731
Employee Benefits - Unionized		752		798
1b. Salaries & Wages - Non Unionized				
Manager/Coordinator	0.1	9,334	0	9,614
Early Childhood Vision Consultants	2.3	97,479	2	99,426
Social Worker	0.21	15,796	0	15,562
Total Salaries & Wages - Non Unionized	2.6	122,609	2.6	124,602
Employee Benefits - Non Unionized		28,083		28,491
Total Salaries & Wages	2.7	125,266.0	2.7	127,333.0
Employee Benefits		28,835.0		29,289.0
2. Contract Services				
Manager/Coordinator				
Communication Disorder Assistant				
Early Childhood Vision Consultants				
Speech and Language Pathologist				
Support Staff				
Other Professional - AV Therapists				
Other Non-Professional - Interpreter				
Total Contract Services	-	-	-	-
3. Operating Costs				
Assessment and Treatment Materials				
Office Supplies				
Professional Development & Training		750		
Rent				
Resources for Public Awareness/Promotion		250		250
Travel		151		151
Audit		3,450		1,679
Other - Board Fees				
Total Operating Costs		4,601		2,080
Total Request from MCYS (1+2+3+EB)	3	158,702	3	158,702
4. One-Time Grant Request				
5. Other sources of funding				
Total	2.7	158,702	2.7	158,702