

Table 1 – 2013 Draft Budget Summary (2% Provincial / 0% Municipal)

	Total	Province	City	County
Mandatory Programs	\$ 22,471,713	\$ 15,401,182	\$ 5,939,248	\$ 1,131,283
Vector Borne Disease	615,956	461,967	129,351	24,638
Small Drinking Water Systems	31,867	23,900	6,692	1,275
CINOT Expansion	94,134	70,601	19,768	3,765
2013 Total Cost Shared	\$ 23,213,670	\$ 15,957,650	\$ 6,095,059	\$ 1,160,961
2012 Total Cost Shared	\$ 22,911,686	\$ 15,655,666	\$ 6,095,059	\$ 1,160,961
Increase/(Decrease)	\$ 301,984	\$ 301,984	\$ 0	\$ 0

Table 2 - 2013 Estimated Non-Discretionary Requirements

Description	Amount
Negotiated Wage increases and associated benefits	\$ 425,532
OMERS rate increase	113,044
Occupancy Costs (Utilities, Rent, Insurance)	48,000
Reduced Prenatal class revenue	26,860
Increased interest revenue	(15,000)
2012 Provincial grant shortfall	181,230
Total 2013 Requirements	\$ 779,666