

## Smoke-Free Ontario Public Health Unit Budget Request Template

### Form 1: Organization Profile

Public Health Unit Name:

Mailing Address:

City:

Province:

Postal Code:

General Inquiry:

Telephone Number

Fax Number

Email Address

Website:

Middlesex-London Health Unit

50 King Street

London

Ontario

N6A 5L7

519-663-5317

519-432-9430

john.millson@mlhu.on.ca

www.healthunit.com

Medical Officer of Health  
and/or Chief Executive Officer

Authorized Financial Officer

Budget Request Contact

Salutation	First Name	Last Name	Job Title	Telephone	Email Address
Dr.	Bryna	Warshawsky	Acting MOH/CEO	519-663-5317 (2427)	bryna.warshawsky@mlhu.on.ca
Mr.	John	Millson	Director, Finance & Operations	519-663-5317 (2336)	john.millson@mlhu.on.ca

## Form 2: Summary of Budget Request

2013  
Budget Request (\$)

### All Public Health Units:

101 - Tobacco Control Coordination	\$100,000
102 - Youth Tobacco Use Prevention	\$80,000
103 - Protection and Enforcement	\$367,500
104 - Prosecution	\$25,300

### TCAN Public Health Units:

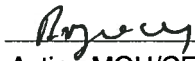
105 - Tobacco Control Area Network - Coordination	\$285,800
106 - Tobacco Control Area Network - Prevention	\$150,700

<b>Total Request:</b>	\$1,009,300
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### Public Health Unit Approval:

Bryna Warshawsky

Acting MOH/CEO Name



Acting MOH/CEO Signature

  
Date

John Millson

CFO Name



CFO Signature

  
Date

## Form 3: Staffing Schedule

Position Title	101 - Tobacco Control Coordination		102 - Youth Tobacco Use Prevention		103 - Protection and Enforcement		104 - Prosecution		105 - TCAN - Coordination		106 - TCAN - Prevention	
	Request (\$)	FTE (#)	Request (\$)	FTE (#)	Request (\$)	FTE (#)	Request (\$)	FTE (#)	Request (\$)	FTE (#)	Request (\$)	FTE (#)
1 Program Manager	46,654	0.50										
2 Program Support Staff					21,391	0.50			21,378	0.50		
3 Health Promoter			53,957	1.00								
4 Student/Peer Leader					8,000							
5 Tobacco Enforcement Officer					179,762	3.10						
6 Coordinator									84,470	1.00		
7 Youth Specialist									43,441	1.00		
8 Other	34,896	0.50										
9												
10												
<b>Total Staff:</b>	<b>81,550</b>	<b>1.00</b>	<b>53,957</b>	<b>1.00</b>	<b>209,153</b>	<b>3.60</b>	<b>0</b>	<b>0.00</b>	<b>149,289</b>	<b>2.50</b>	<b>0</b>	<b>0.00</b>

## Form 4: Employee Benefits

	Statutory Benefit Description	Budget Request (\$)
1	Employer Health Tax (EHT)	9,484
2	Workers Safety and Insurance Board (WSIB)	5,254
3	Employment Insurance (EI)	10,484
4	Canada Pension Plan (CPP)	18,687
	<b>Total Statutory Benefits:</b>	43,909
5	Major Medical Plan / Drug Plans	16,778
6	Dental Plan	8,902
7	Pension Plan	36,746
8	Long-Term Disability	
9	Short-Term Disability	
10	Group Life Insurance	2,687
11	Semi Private Hospital	
12	Other Employee Benefits	9,494
13	Employee Assistance / Termination Benefits	
	<b>Total Non-Statutory Benefits:</b>	74,607
	<b>TOTAL Benefits:</b>	118,516
	<b>Salary and Wages (Form 3):</b>	493,949
	<b>Benefits as % of Salary and Wages:</b>	24.00%

	Benefit Payments by Program	Budget Request (\$)
101	Tobacco Control Coordination	18,450
102	Youth Tobacco Use Prevention	14,850
103	Protection and Enforcement	47,206
104	Prosecution	0
105	TCAN - Coordination	38,010
106	TCAN - Prevention	
	<b>TOTAL Benefits:</b>	118,516

## Form 5: Purchased Services

	Service Description	Budget Request (\$)
1	Professional Services	
2	Consulting Services	
3	Prosecution Services	1,500
4	<i>Other purchased services (specify)</i>	77,227
	<b>Total Services:</b>	<b>78,727</b>

	Distribution of Services by Program	Budget Request (\$)
101	Tobacco Control Coordination	
102	Youth Tobacco Use Prevention	6,943
103	Protection and Enforcement	40,500
104	Prosecution	
105	TCAN - Coordination	31,284
106	TCAN - Prevention	
	<b>Total Services:</b>	<b>78,727</b>

## Form 6: Allocated Administration Costs

	Service Description	Budget Request (\$)
1	Information Systems Support	5,000
2	Administrative Services	
3	Finance	5,000
4	Bank Service Charges	
5	Insurance	
6	Legal	
7	Consulting	
8	Audit	1,500
9	Advertising	
10	Memberships/Accreditations	
11	Materials Management	
12	Human Resources	5,000
13	Other Allocated Costs	
14	Support Staff Salaries	
15	Support Staff Benefits	
16	Board of Health/Directors	
17	Building Occupancy	48,767
	<b>Total Services:</b>	<b>65,267</b>

	Distribution of Services by Program	Budget Request (\$)
101	Tobacco Control Coordination	
102	Youth Tobacco Use Prevention	
103	Protection and Enforcement	36,750
104	Prosecution	
105	TCAN - Coordination	28,517
106	TCAN - Prevention	
	<b>Total Services:</b>	<b>65,267</b>

## Form 7: Revenue

	Revenue Source	Budget Request (\$)
1	Interest or Investment Income	
2	Co-Funding / Other Governments	
3	Co-Funding / Other Sources	
	<b>Total Revenue:</b>	0

	Revenue by Program	Budget Request (\$)
101	Tobacco Control Coordination	
102	Youth Tobacco Use Prevention	
103	Protection and Enforcement	
104	Prosecution	
105	TCAN - Coordination	
106	TCAN - Prevention	
	<b>Total Revenue:</b>	0

## Form 8: Allocation of Expenditure

Expenditure Category	Summary - All Programs Request (\$)	101 - Tobacco Control Coordination Request (\$)	102 - Youth Tobacco Use Prevention Request (\$)	103 - Protection and Enforcement Request (\$)	104 - Prosecution Request (\$)	105 - TCAN - Coordination Request (\$)	106 - TCAN - Prevention Request (\$)
1 Salaries and Wages (Form 3)	493,949	81,550	53,957	209,153	0	149,289	0
2 Employee Benefits (Form 4)	118,516	18,450	14,850	47,206	0	38,010	0
3 Staff/Community Training and Recognition	2,950		250	1,200		1,500	
4 Travel	39,491		2,500	25,491		11,500	
5 Office Expenses (Supplies/Printing/Postage)	6,500		500	3,700		2,300	
6 Purchased Services (Form 5)	78,727	0	6,943	40,500	0	31,284	0
7 Program Materials/Supplies	152,300		200	1,000		400	150,700
8 Equipment (Non-Capital Items)	0						
9 Allocated Administration Cost (Form 6)	65,267	0	0	36,750	0	28,517	0
10 Communication Costs	9,100		300	800		8,000	
11 Other Operating Costs (attach details)	42,500		500	1,700	25,300	15,000	
<b>Total:</b>	<b>1,009,300</b>	<b>100,000</b>	<b>80,000</b>	<b>367,500</b>	<b>25,300</b>	<b>285,800</b>	<b>150,700</b>



**Smoke-Free Ontario Public Health Unit Budget Request Template**

Please complete all eight forms of the SFO Public Health Unit Budget Request Template as per Section 3 and Appendix C of the Smoke-Free Ontario Strategy Public Health Unit Tobacco Control Program Guidelines (February 2013). Please submit the completed template in Excel format electronically. In addition, please also sign and date Form 2 of the template and submit in PDF format.

All electronic files are to be submitted to the following email address: [PHUSFOReports@ontario.ca](mailto:PHUSFOReports@ontario.ca)

**Deadline for submission of SFO Public Health Unit Budget Request - April 2, 2013**