

**MIDDLESEX-LONDON HEALTH UNIT  
2014 PROPOSED BUDGET SUMMARY**

Appendix C

	2012 Budget	2012 Actual	2013 Budget	2014 Budget	\$ increase/ (\$ decrease) over 2013	% increase/ (% decrease) over 2013
<b><i>Middlesex-London Health Unit Expenditures</i></b>						
Personnel Costs	\$ 25,968,222	\$ 25,602,048	\$ 26,053,841	\$ 25,944,806	\$ (109,035)	-0.4%
Program Costs	\$ 4,858,267	\$ 5,307,422	\$ 4,837,210	\$ 4,907,581	\$ 70,371	1.5%
General Administrative Expenses	2,328,756	2,387,413	2,185,746	2,077,696	\$ (108,050)	-4.9%
Reserve Fund Contributions	-	-	-	450,000	\$ 450,000	#DIV/0!
<b>TOTAL MIDDLESEX-LONDON HEALTH UNIT EXPENDITURES</b>	<b>\$ 33,155,245</b>	<b>\$ 33,296,883</b>	<b>\$ 33,076,797</b>	<b>\$ 33,380,083</b>	<b>\$ 303,286</b>	<b>0.9%</b>
<b><i>Funding Sources</i></b>						
Cost-Shared	\$ 22,880,405	\$ 22,592,044	\$ 23,198,916	\$ 23,506,940	\$ 308,024	1.3%
Ministry of Health and Long Term Care (100%)	4,039,257	4,227,862	3,778,818	3,768,818	\$ (10,000)	-0.3%
Ministry of Children and Youth Services (100%)	5,036,386	4,960,216	5,007,961	4,990,223	\$ (17,738)	-0.4%
Public Health Agency of Canada	152,430	143,189	152,430	152,430	\$ -	0.0%
User Fees	686,175	901,273	659,315	674,315	\$ 15,000	2.3%
Other Offset Revenue	360,592	472,299	279,357	287,357	\$ 8,000	2.9%
<b>TOTAL MIDDLESEX-LONDON HEALTH UNIT FUNDING</b>	<b>\$ 33,155,245</b>	<b>\$ 33,296,883</b>	<b>\$ 33,076,797</b>	<b>\$ 33,380,083</b>	<b>\$ 303,286</b>	<b>0.9%</b>