

## Budget

### 1. FoodNet Canada Site Coordinator: Middlesex-London Health Unit , Ontario

PHAC will pay for the salary and benefits for the FoodNet Canada site coordinator in Middlesex-London Health Unit, and expenses related to office, administration, and training. Training may include travel e.g. air fare and accommodation costs to attend FoodNet Canada meetings as required, for example, annual strategic planning meeting, professional development, and/or an annual conference. All travel will be reimbursed according to the Treasury Board guidelines. Training may include an annual orientation and upgrade related to the retail sampling program; enhanced epidemiological and laboratory capacity at Public Health Agency of Canada; other specified training according to MOA Statement of Work. PHAC will also pay for administration to cover the costs of management time and resources associated with supervising the site coordinator, data management and information recording and review.

#### Fiscal Year April 1, 2014 to March 31, 2015

Salary and Benefits: **\$ 110,000.00**

Start Up Costs\*: **\$5,000.00**

\*One time 2014 only

#### Miscellaneous Costs:

Office: **\$4,000.00**

Administration: **\$3,000.00**

Training: **\$2,500.00**

Total cost Site Coordinator per fiscal year: **\$ 124,500.00**

#### Fiscal Year April 1, 2015 to March 31, 2016

Salary and Benefits\* **\$113,300.00**

\*includes 3% compensation adjustment

#### Miscellaneous Costs:

Office: **4,000.00**

Administration: **3,000.00**

Training: **2,500.00**

Total cost Site Coordinator per fiscal year: **\$122,800.00**

Fiscal Year April 1, 2016 to March 31, 2017

Salary and Benefits*	<b>\$116,699.00</b>
*includes 3% compensation adjustment	
Miscellaneous Costs:	
Office:	<b>4,000.00</b>
Administration:	<b>3,000.00</b>
Training:	<b>2,500.00</b>
Total cost Site Coordinator per fiscal year:	<b>\$126,199.00</b>

**2. Retail Sampling**

PHAC will pay for the wages and benefits for the retail sampler in Middlesex-London Health Unit, and weekly reimbursable costs related to retail food sample purchase and travel.

## 2.1 Retail sampler

## 2.1.1 Wages and Benefits

Fiscal Year April 1, 2014 to March 31, 2015

\$45.40\* per hour at 7.2 hours per day per week for 44 weeks: **\$14,382.72** per fiscal year

Fiscal Year April 1, 2015 to March 31, 2016

\$46.73\* per hour at 7.2 hours per day per week for 44 weeks: **\$14,804.06** per fiscal year  
\*includes 3% compensation adjustment

Fiscal Year April 1, 2016 to March 31, 2017

\$48.13 \*per hour at 7.2 hours per day per week for 44 weeks: **\$15, 247.60** per fiscal year  
\*includes 3% compensation adjustment

## 2.2 Weekly recurring costs

Weekly recurring costs may vary from week to week and **shall not exceed** the following amounts:

Retail sample purchase	<b>\$ 10,000.00</b> per fiscal year
Travel (Mileage)	<b>\$ 7,500.00</b> per fiscal year

## 2.3 Initial one time start-up costs: (2014 only)

(Coolers, packing tape, bubble wrap, ice packs, digital camera, disinfectant, hand sanitizer, writing supplies (pens/sharpie/clipboard/binder etc.), GPS, Ziplock bags) **\$3,000.00**

PHAC will be invoiced for the actual amount of retail food purchased and the actual travel costs\*\* incurred.

Courier costs to be paid directly by PHAC

\*\*Travel costs are determined by Middlesex-London Health Unit but not to exceed Treasury Board rates <http://www.njc-cnm.gc.ca/directive/index.php?sid=97&lang=eng>

**3. Total MOA Cost (Site Coordinator plus Retail Food Sampling) per fiscal year:**

Fiscal Year April 1, 2014 to March 31, 2015

Not to exceed: \$ **159,382.72**

Fiscal Year April 1, 2015 to March 31, 2016

Not to exceed: \$**155,104.06**

Fiscal Year April 1, 2016 to March 31, 2017

Not to exceed: \$**158,946.50**

4. Total MOA Cost for Site Coordinator and Retail Sampling April 1, 2014 - March 31, 2017:

Not to exceed: \$**473,433.28**

The amount will be invoiced quarterly at the end of each quarter of the fiscal year (four invoices) for the duration of this agreement.

Invoices will be submitted on a quarterly basis and payment will be made upon receipt of the deliverables as outlined in the MOA.

Middlesex-London Health Unit provides an original and one (1) copy of the invoices as follows: (Note: two separate invoices shall be submitted)

1. Middlesex-London Health Unit shall submit an invoice for the salary of the site coordinator and related costs (Office, Training and Administration) as detailed in Appendix A.

2. Middlesex-London Health Unit Health Unit shall submit an invoice, with receipts, for the costs related to the retail sampling program as detailed in Appendix A.

Invoices should be sent to the attention of FoodNet Canada/Centre for Food-borne, Environmental and Zoonotic Infectious Diseases Canada quoting the MOA Number, the Financial Code and the Contractor's HST/GST Registration Number (if available).

If sending invoices by email, send to: [P2P.East.Invoices-Factures.est@hc-sc.gc.ca](mailto:P2P.East.Invoices-Factures.est@hc-sc.gc.ca)

If sending invoices by regular mail, send to:

Eastern Canada Hub

Public Health Agency of Canada

Accounting Operations East-P2P Invoices 2

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