

2022 Board of Health Public Health Budget

Table I Budget Summary Sheet

Appendix B
Approved BOH January 26, 2022

| Budget Summary | Reconciled Budget 2021 | Forecast 2021 | Budget 2022 | Notes |
|---|------------------------|-------------------|-------------------|----------|
| Total Expenses* | 21,515,201 | 25,659,465 | 22,309,044 | 1 |
| Less Program Revenues* | 412,325 | 434,569 | 359,800 | 2 |
| Net Expenses | 21,102,876 | 25,224,896 | 21,949,244 | |
| Less: 100% Funding and One-Time Funding and Grants* | 4,434,309 | 8,556,329 | 4,892,306 | 3 |
| Total Shareable Base (see breakdown below) | 16,668,567 | 16,668,567 | 17,056,938 | |
| Mitigation Funding for Base Reduction | 369,710 | 369,710 | 369,710 | |
| Net Shareable Base | 16,298,857 | 16,298,857 | 16,687,228 | |
| Ministry of Health (70% as of 2020) | 11,409,200 | 11,409,200 | 11,681,060 | |
| Municipal Share (30% as of 2020) | 4,889,657 | 4,889,657 | 5,006,168 | |
| Less: One Time Funding - Public Health Mitigation | -1,422,690 | -1,422,690 | -1,422,690 | |
| Plus: 100% Municipal - Adult Dental | 80,780 | 80,780 | 80,780 | |
| Net Municipal Levy | 3,547,747 | 3,547,747 | 3,664,258 | |
| Per Capita Municipal Population | 98,769 | 98,769 | 98,769 | 4 |
| Per Capita Rate | 35.92 | 35.92 | 37.10 | 5 |

| Notes for Budget Summary | |
|--------------------------|--|
| 1 | Total expenses includes the cost of all Health Unit programs and services. |
| 2 | Program revenues are generated through payments from the public or the government on a fee-for-service basis. |
| 3 | The forecast for 2021 includes all usual 100% funded programs from multiple sources. This year is much higher as it includes all COVID-19 general and vaccination funding from the Ministry of Health. |
| 4 | As per the <i>Health Protection and Promotion Act</i> , R.S.O. 1990, c. H.7, O. Reg. 489-97 Allocation of Board of Health Expenses, populations are based on current (2018) Municipal Property Assessment Corporation (MPAC) enumeration data. |
| 5 | The per capita rate is based on the shareable base less mitigation funding. The budget rate is based on a 2.33% increase in the budget and assumes matching provincial funding. |