

2023 Board of Health Public Health Budget

Budget Summary Sheet

Appendix B
Approved: #BOH/2023/01/09

Budget Summary	Reconciled Budget 2022	Forecast 2022	Budget 2023	Notes
Total Expenses	23,338,861	25,417,399	23,068,570	1
Less: Program Revenues	359,800	437,302	382,681	2
Net Expenses	22,979,061	24,980,097	22,685,889	3
Less: 100% Funding and One-Time Funding and Grants	6,188,244	8,189,280	5,525,085	
Total Shareable Base (see breakdown below)	16,790,817	16,790,817	17,160,804	4
Mitigation funding for base reduction	369,710	369,710	369,710	
Net Shareable Base	16,421,107	16,421,107	16,791,094	
Ministry of Health (70% as of 2020)	11,494,775	11,494,775	11,753,766	
Municipal Share (30% as of 2020)	4,926,332	4,926,332	5,037,328	
Less: One-Time Funding - Public Health Mitigation	-1,422,690	-1,422,690	-1,422,690	
Plus: 100% Municipal - Adult Dental	160,616	150,942	90,780	
Net Municipal Levy	3,664,258	3,654,584	3,705,418	5
Per Capita Rate	37.10	37.00	34.83	6

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 2022 includes all usual 100% funded programs from multiple sources, and 2022 remains higher than normal as it includes all COVID-19 general and vaccination funding from the Ministry of Health.
4	The increase in the Total Shareable Base amounts to 2% over the Ministry of Health approved totals for 2022.
5	The increase in the Net Municipal Levy is 1% over the 2022 levy amount.
6	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 used for calculations are current (2022) Municipal Property Assessment Corporation (MPAC) enumeration data. As per regulations from MPAC, their total population data may not be shared publicly.