

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.