



Budget 10
Operating

Health Unit



2010 Operating Budget

SHARE OF PUBLIC HEALTH R.O.05.00.00.00

Description

TO REFLECT THE CITY'S ESTIMATED SHARE OF THE SUDBURY AND DISTRICT HEALTH UNIT BUDGET.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	5,208,791	5,208,791	5,365,055	3.0
Provisions to Reserves/Capital Internal Recoveries					
TOTAL EXPENDITURES		5,208,791	5,208,791	5,365,055	3.0
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues				
TOTAL REVENUE					
NET BUDGET		5,208,791	5,208,791	5,365,055	3.0