

WINGHAM & AREA
Health Professionals Recruiting Committee
Budget - 2017
with Comparative figures for 2016

Expense	<2016> Budget	<2016> Income Expense	<2017> BUDGET
Fixed Costs:			
- Physician, Nurse Practitioner Visits	\$ 500.00	\$ 410.84	\$ 500.00
- Recruiting Tours		-	
- U of Ottawa, Residents Day	-	1,303.64	-
- UWO - Western Residents Day	1,200.00	916.10	1,200.00
- UWO Discovery Week - London	300.00	719.21	500.00
- Casper Conference,	1,500.00	2,445.10	1,500.00
- Pri-Med (Primary Care Conference)	1,800.00	1,640.34	1,800.00
- McMaster Residents Day	1,000.00	840.23	1,000.00
- McMaster University Career Development Reg./Travel	1,000.00		1,000.00
- Recruitment Tours - Other	1,000.00		1,000.00
- Membership Fees, Casper	150.00	-	175.00
- Medical Student Expense	300.00	279.92	300.00
- Stipend to Physicians on Recruitment Tour (6 days @ \$500/day)	2,000.00	-	2,000.00
- Doctor Appreciation Expense	500.00	1,204.89	1,000.00
- Physician Incentives	-	10,800.00	-
- Marketing & Advertising/Promotion	2,000.00	183.22	1,000.00
- Miscellaneous Expense	400.00	100.00	300.00
- Magazine/Newspaper Subscriptions	125.00	81.64	125.00
- Office Supplies	250.00	18.66	200.00
- Recruitment Co Coordinator - Salary & Benefits (9 months)	61,500.00	61,259.00	61,500.00
- Recruitment Co Coordinator Expense (Travel etc.)	1,000.00	-	500.00
- Cell Phone Charges	800.00	756.13	800.00
- Catering	100.00	31.75	100.00
- Apartment Rental	7,500.00	7,500.00	7,500.00
- Western Student Accommodation	-	(5,285.00)	
- Scholarship - F E Madill Student	500.00	500.00	500.00
- Web Site Hosting	300.00	-	300.00
- Web Site Design & Software	-	-	
Total Fixed Budget/Costs	\$ 85,725.00	\$ 85,705.67	\$ 84,800.00

Anticipated Income - Other Sources

- Donations, Other (Net)	-	100.87	
- Golf Tournament/Golf Ball Drop (Net Proceeds)	-	5,207.83	
- Dining for Docs Event (Net)	-	3,911.42	
- Curling Bonspiel	-		
- Interest on Account	1,300.00	894.76	900.00
Total Anticipated Income - Other Sources	\$ 1,300.00	\$ 10,114.88	\$ 900.00

	2014/2015 Visit Data Percentage Allocation	<2015> Allocated Budget *	<2016> Allocated Budget *	<2016> Amounts Received	<2017> Allocated Budget *
Total Annual Cost Allocated by Municipality					
Township of North Huron	39.03%	36,318	33,458	\$ 33,458.00	33,097
Township of Morris Turnberry	9.10%	7,754	7,801	\$ 7,801.00	7,717
Township of Ashfield, Colborne, Wawanosh	1.11%	1,254	952	\$ 952.00	941
Township of South Bruce	9.20%	8,807	7,887	\$ 7,887.00	7,802
Township of Huron Kinloss	15.42%	17,096	13,219	\$ 13,219.00	13,076
Sub Total	73.86%	\$ 71,229	\$ 63,317	\$ 63,317.00	\$ 62,633
Total Annual Cost for Other Sources					
Patients from out of Area	26.14%	\$ 24,496	\$ 22,408		\$ 22,167
Total Annual Cost	100.00%	\$ 95,725	\$ 85,725		\$ 84,800

Percentage allocation using visit numbers from fiscal 2014/2015.

* Calculated by taking Actual Costs (\$ x Municipality Percentage (73.86%) =

Municipal Funding \$62,633 - \$ = \$

Recruiting Funding (Patients out of Area) = \$22,167 - Shortfall \$- \$ = \$

Prepared January 19, 2017

Budget Approved at Meeting, January 23, 2017