

WINGHAM & AREA								
Health Professionals Recruiting Committee								
2023 Budget								
	2022	2023						
	Actual	Budget						
Expenses - Operating								
Visits - Physicians, Learners, Health Professionals	\$ 465.06	\$ 2,000.00						
Recruitment Events	\$ 2,062.35	\$ 5,400.00						
Membership Fees	\$ -	\$ 200.00						
Doctor Appreciation Expenses	\$ -	\$ 500.00						
Marketing & Advertising	\$ -	\$ 1,500.00						
Office Supplies	\$ 126.82	\$ 300.00						
Recruitment Coordinator Salaries & Benefits	\$ 46,715.23	\$ 45,000.00						
Miscellaneous Expenses (gifts, catering, banks fees, etc.)	\$ 125.00	\$ 1,000.00						
Cell Phone Charges (in kind)	\$ 900.00	\$ 900.00						
Housing Expenses (in kind)	\$ 7,500.00	\$ 7,500.00						
FE Madill Scholarship	billed in 2023	\$ 500.00						
Total Expenses - Operating	\$ 57,894.46	\$ 64,800.00						
Total Expenses - ALL	\$ 57,894.46	\$ 64,800.00						
Income - General	2022 Actual	2023 Budget						
LWHA in Kind Donation (phone, housing, office supplies, catering)	\$ 8,700.00	\$ 8,700.00						
Wingham Foundation Donation	\$ 10,000.00	\$ 10,000.00						
Family Health Team Donation	\$ 2,000.00	\$ 2,000.00						
Donations, other	\$ 341.55	\$ 500.00						
Interest on Bank Account	\$ 54.18	\$ 85.00						
Total Income - General	\$ 21,095.73	\$ 21,285.00						
Income - Municipal Based on usage % (2021)	2022 Actual	2023 Budget						
North Huron 38%	\$ 24,624.00	\$ 24,624.00						
Huron Kinloss 16%	\$ 10,368.00	\$ 10,368.00						
South Bruce 11%	\$ 7,128.00	\$ 7,128.00						
Morris Turnberry 8%	\$ 5,184.00	\$ 5,184.00						
ACW 1%	\$ 648.00	\$ 648.00						
Municipal share 74% remaining 26% funded in part by Foundation								
Total Income - Municipal	\$47,952.00	\$47,952.00						
Total income from all sources	\$ 69,047.73	\$ 69,237.00						
(Deficit)/ Surplus	\$ 11,153.27	\$ 4,437.00						

[illegible]