

Community Accountability Planning Submission - LHIN Managed

HSP Name : City Housing Hamilton

Budget 2018-19

CSS

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LHIN Program: Revenue & Expenses	2017/18 Budget	2018/19 Budget	Comments
Revenue			
LHIN Global Base Allocation	\$89,994	\$89,994	
HBAM Funding (CCAC only)	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	
LHIN One Time	\$0	\$0	
MOHLTC One Time	\$242,022	\$242,022	
Paymaster Flow Through (Row 80)	\$0	\$0	
Service Recipient Revenue	\$0	\$0	
Subtotal Revenue LHIN/MOHLTC	\$332,016	\$332,016	
Recoveries from External/Internal Sources	\$0	\$0	
Donations	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	
Subtotal Other Revenues	\$0	\$0	
TOTAL REVENUE FUND TYPE 2	\$332,016	\$332,016	
EXPENSES			
Compensation			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$215,819	\$215,819	
Benefit Contributions (Row 93+104)	\$58,977	\$58,977	
Employee Future Benefit Compensation	\$0	\$0	
Physician Compensation (Row 130)	\$0	\$0	
Physician Assistant Compensation (Row 131)	\$0	\$0	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	
Physiotherapist Compensation (Row 133)	\$0	\$0	
Chiropractor Compensation (Row 134)	\$0	\$0	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	
Sessional Fees	\$0	\$0	
Service Costs			
Med/Surgical Supplies & Drugs	\$0	\$0	
Supplies & Sundry Expenses	\$2,020	\$2,020	
Community One Time Expense	\$0	\$0	
Equipment Expenses	\$0	\$0	
Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$55,200	\$55,200	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
TOTAL EXPENSES FUND TYPE 2	\$332,016	\$332,016	
NET SURPLUS/(DEFICIT) FROM OPERATIONS	\$0	\$0	
Amortization - Grants/Donations Revenue	\$0	\$0	
SURPLUS/DEFICIT Incl. Amortization of Grants/Donations	\$0	\$0	

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 ACTIVITY SUMMARY
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Functional/Accounting Centre Service		MIS F/C	2017/18 Budget	2018/19 Budget	Comments
<input type="button" value="Show HSP Specific"/> <input type="button" value="Show All"/>					
Administration and Support Services 72 1*					
Full-time equivalents (FTE)	72 1*	0.00	0.00	<< Link to Fin Summary (F96)	
Total Cost for Functional Centre	72 1*	\$0	\$1	<< Link to Fin Summary (F69)	
CSS IH - Case Management 72 5 82 09					
Full-time equivalents (FTE)	72 5 82 09	2.00	2.00		
Visits	72 5 82 09	600	600		
Individuals Served by Functional Centre	72 5 82 09	240	240		
Total Cost for Functional Centre	72 5 82 09	\$242,022	\$242,022		
CSS IH - Social and Congregate Dining 72 5 82 12					
Full-time equivalents (FTE)	72 5 82 12	0.00	0.00		
Individuals Served by Functional Centre	72 5 82 12	216	216		
Attendance Days	72 5 82 12	14,515	14,515		
Total Cost for Functional Centre	72 5 82 12	\$55,200	\$55,200		
CSS IH - Visiting - Social and Safety 72 5 82 60					
Full-time equivalents (FTE)	72 5 82 60	1.00	1.00		
Visits	72 5 82 60	6,500	6,500		
Individuals Served by Functional Centre	72 5 82 60	465	465		
Total Cost for Functional Centre	72 5 82 60	\$34,794	\$34,794		