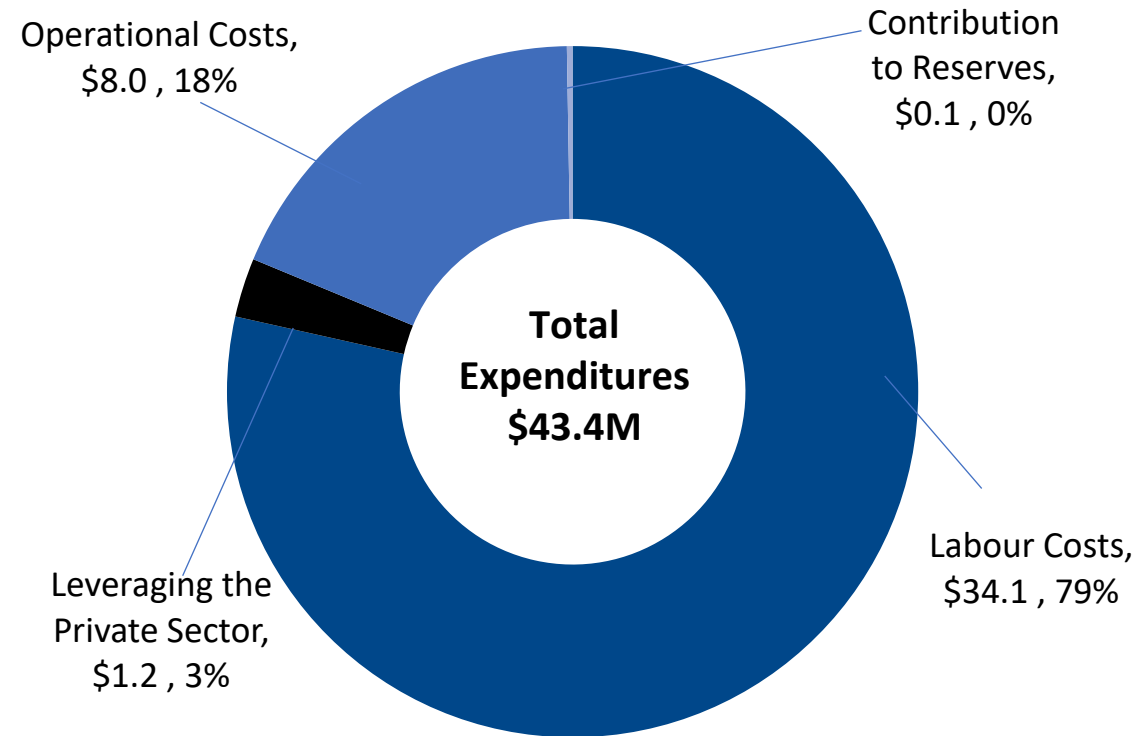


## Infectious Disease Prevention

Vigilant health  
protection saves lives



## 2022 Operating Budget (\$M)

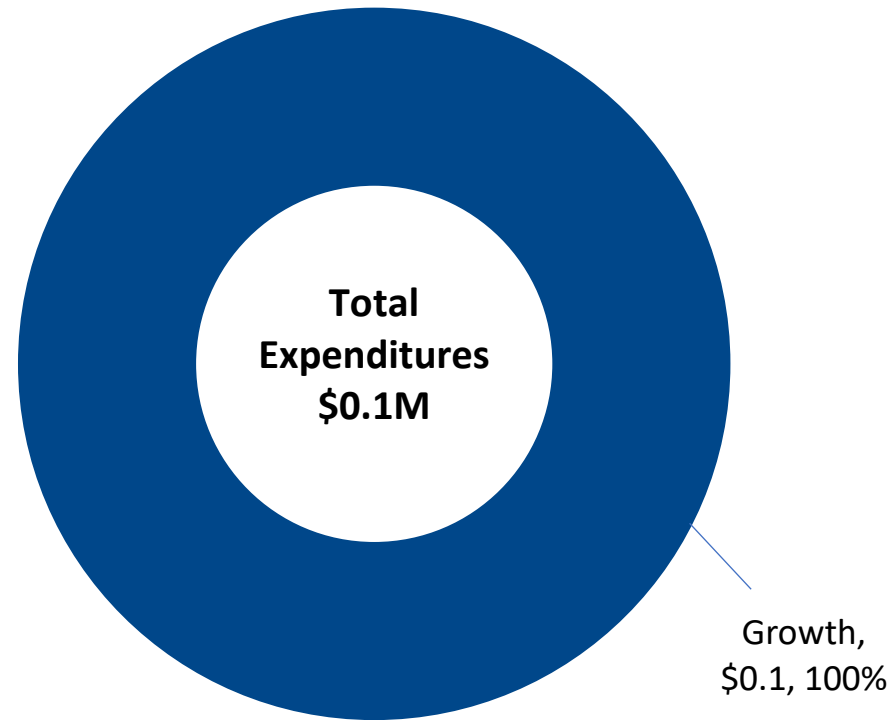


Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$13.7; 32%	\$26.7; 61%	\$0.8; 2%	\$2.2; 5%

## Summary of 2022 Net Operating Budget

<b>2021 Net Base Budget (In \$Millions)</b>	<b>\$13.0</b>
<b>Cost to maintain 2021 service level</b>	
<ul style="list-style-type: none"> <li>Inflation: Labour costs/Goods and services</li> <li>Efficiencies identified from operational cost reviews</li> </ul>	<p>0.8</p> <p>(0.1)</p>
<b>Sub-total: Cost to maintain 2021 service level</b>	<b>\$0.7</b>
<b>2022 Service Demand</b>	
<ul style="list-style-type: none"> <li>64 School Focus Nurses Initiatives \$3.7M, change of +\$366K- 100% Ministry Funded</li> </ul>	0.0
<b>2022 Proposed Net Budget Change from 2021</b>	<b>\$0.7</b>
<b>Proposed Total 2022 Net Budget</b>	<b>\$13.7</b>

# 2022 Capital Budget (\$M)



<b>Internal Reserves</b>
\$0.1 ; 100%

## Key Financial Information

	Resources to Achieve Level of Service		
	2021	2022	
Total Expenditures (\$M)	\$43.2	\$43.4	
Total Revenues (\$M)	\$30.2	\$29.7	
Net Expenditures (\$M)	\$13.0	\$13.7	
Full-time Staffing Resources	248	248	
Capital Investment (\$M)		\$0.1	
10-Year Capital Investment (\$M)		\$8.1	
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$1.0	\$0.9	\$0.9
% Increase	7.4%	6.1%	5.9%