

Compensation Summary June 30, 2022

In Thousands ('000)

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %
<u>Provincial Cost Shared Programs</u>									
Cost Shared Core Programs	50,104	22,169	44%	270	238	88%	50,374	22,407	44%
COVID-19 - One-Time	48,409	40,614	84%	70	412	589%	48,479	41,026	85%
Ontario Seniors Dental Care Program	1,191	385	32%	0	0	-	1,191	385	32%
Total Provincial Cost Shared Programs	99,704	63,168	63%	340	650	191%	100,044	63,818	64%
<u>Supplementary Programs</u>									
Healthy Babies Healthy Children	4,363	2,615	60%	0	3	-	4,363	2,618	60%
City Programs	2,325	958	41%	6	4	67%	2,331	962	41%
Miscellaneous Programs	176	315	179%	0	8	-	176	323	184%
Total Supplementary Programs	6,864	3,888	57%	6	15	-	6,870	3,903	57%
Total All Programs	106,568	67,056	63%	346	665	192%	106,914	67,721	63%