Emergency Services - Emergency Medical Service

2017 Budget Summary

	Actuals			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
Revenue							
Provincial Grants & Subsidies	(9,908,637)	(10,561,808)	(10,811,696)	(10,698,366)	(11,016,638)	(318,272)	-3.0%
User Fees	(3,555)	(18,453)	(12,983)	(11,723)	(12,075)	(352)	-3.0%
Contr from Reserve and Capital		(31,137)				-	0.0%
Other Revenues	(405,627)	(467,188)	(74,456)	(423,869)	(1,500)	422,369	99.6%
Total Revenues	**(10,317,819)**	**(11,078,585)**	**(10,899,135)**	**(11,133,958)**	**(11,030,213)**	**103,745**	**0.9%**
Expenses							
Salaries & Benefits	15,012,654	15,569,983	15,675,572	15,940,483	16,086,460	145,977	0.9%
Materials - Operating Expenses	1,185,003	1,578,186	1,653,429	1,495,626	1,589,884	94,258	6.3%
Energy Costs	400,654	335,585	339,686	336,846	332,145	(4,701)	-1.4%
Purchased/Contract Services	331,025	154,231	90,943	413,824	366,034	(47,790)	-11.5%
Contr to Reserve and Capital	927,340	953,674	961,105	961,105	980,327	19,222	2.0%
Internal Recoveries	2,158,012	2,194,757	2,199,769	2,131,448	2,114,939	(16,509)	-0.8%
Total Expenses	**20,014,689**	**20,786,416**	**20,920,504**	**21,279,332**	**21,469,789**	**190,457**	**0.9%**
Net Budget	**9,696,869**	**9,707,831**	**10,021,369**	**10,145,374**	**10,439,576**	**294,202**	**2.9%**

Staffing Compliment

	2016 Budget	2017 Budget
Full Time Positions	122	120
Part Time Hours	35,624	35,624
Overtime Hours	4,266	4,266