

**PHYSICIAN RECRUITMENT & RETENTION PROGRAM**  
**YEAR 14 (2017) BUDGET TO ACTUALS COMPARISON**  
**For the Period December 1, 2016 to November 30, 2017**  
**FINAL**

Updated - January 15, 2018

**Includes Actuals to November 30, 2017**

**Balance Carried Forward**

**Revenue**

City of Hamilton  
 McMaster University  
 St. Joseph's Healthcare  
 Hamilton Health Sciences  
 Dept of Family Medicine  
 Hamilton Family Health Team

**Operating Expenses**

Wages & Benefits  
 Support Staff  
 Office Expenses  
 Printing / Communications  
 Travel Expenses  
 Promotional Gifts  
 Events /Meals/Functions  
 Community Visit Program  
 Medical Conferences & Job Fairs  
 Advertising / Public Relations

**Net - Funding Surplus (Shortfall)**

**In-kind contributions**

Hamilton Academy of Medicine  
 Hamilton Chamber of Commerce  
 Total In-kind Contribution

**Note**

Expenses & revenues based on information received as of the date of update.

	Year 14 BUDGET	Year 14 BUDGET	Year 14 ACTUALS	Year 14 VARIANCE under/(over)
	Dec 1/16 to Nov 30/17	Dec 1/16 to Nov 30/17	Dec 1/16 to Nov 30/17	Dec 1/16 to Nov 30/17
<b>Balance Carried Forward</b>	<b>\$ 374,691</b>	<b>\$ 374,691</b>	<b>\$ 374,691</b>	<b>0</b>
<b><u>Revenue</u></b>				
City of Hamilton	75,000	75,000	75,000	0
McMaster University	25,000	25,000	25,000	0
St. Joseph's Healthcare	20,000	20,000	20,000	0
Hamilton Health Sciences	20,000	20,000	20,000	0
Dept of Family Medicine	15,000	15,000	15,000	0
Hamilton Family Health Team	25,000	25,000	25,000	0
	<b>\$ 180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>
<b><u>Operating Expenses</u></b>				
Wages & Benefits	111,651	111,651	114,507	(2,856)
Support Staff	48,938	48,938	-	48,938
Office Expenses	7,650	7,650	6,538	1,112
Printing / Communications	2,143	2,143	-	2,143
Travel Expenses	5,895	5,895	2,311	3,584
Promotional Gifts	2,040	2,040	70	1,970
Events /Meals/Functions	510	510	741	(231)
Community Visit Program	500	500	-	500
Medical Conferences & Job Fairs	8,196	8,196	2,153	6,043
Advertising / Public Relations	2,040	2,040	23	2,017
	<b>\$ 189,563</b>	<b>\$ 189,563</b>	<b>\$ 126,344</b>	<b>\$ 63,219</b>
<b>Net - Funding Surplus (Shortfall)</b>	<b>\$ 365,128</b>	<b>\$ 365,128</b>	<b>\$ 428,347</b>	

	29,000
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