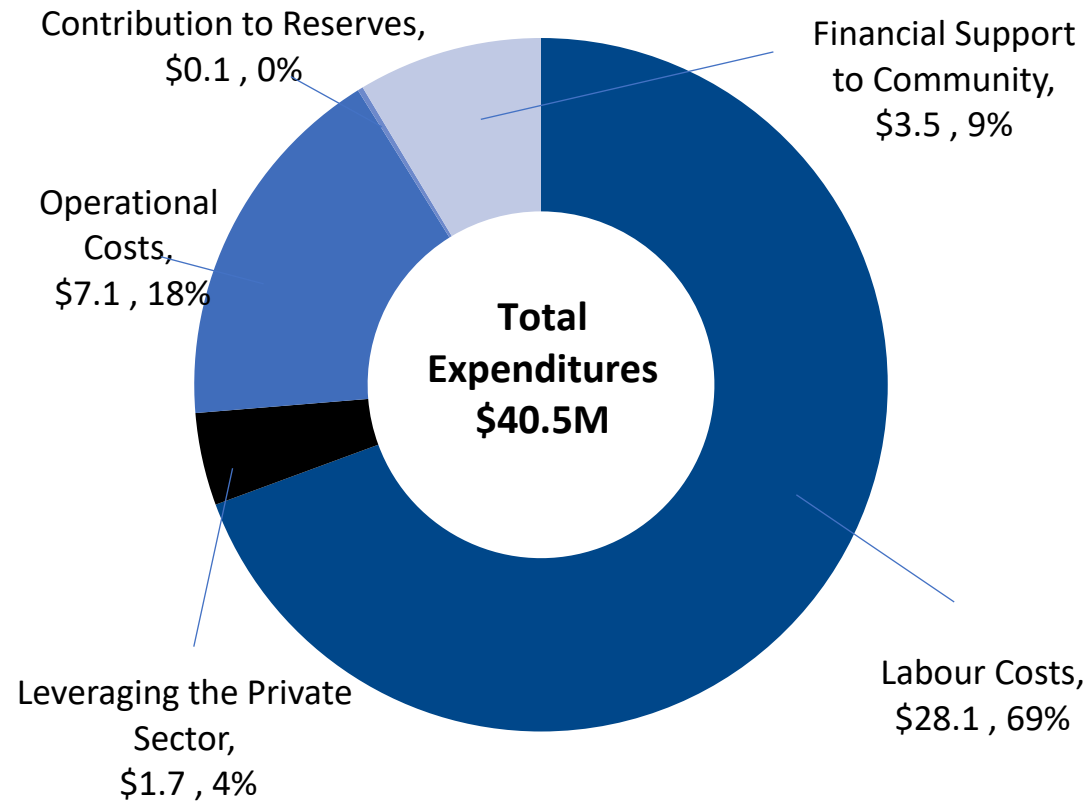


Chronic Disease Prevention

Improving lives
and reducing
the burden of
illness in
people's lives



2022 Operating Budget (\$M)

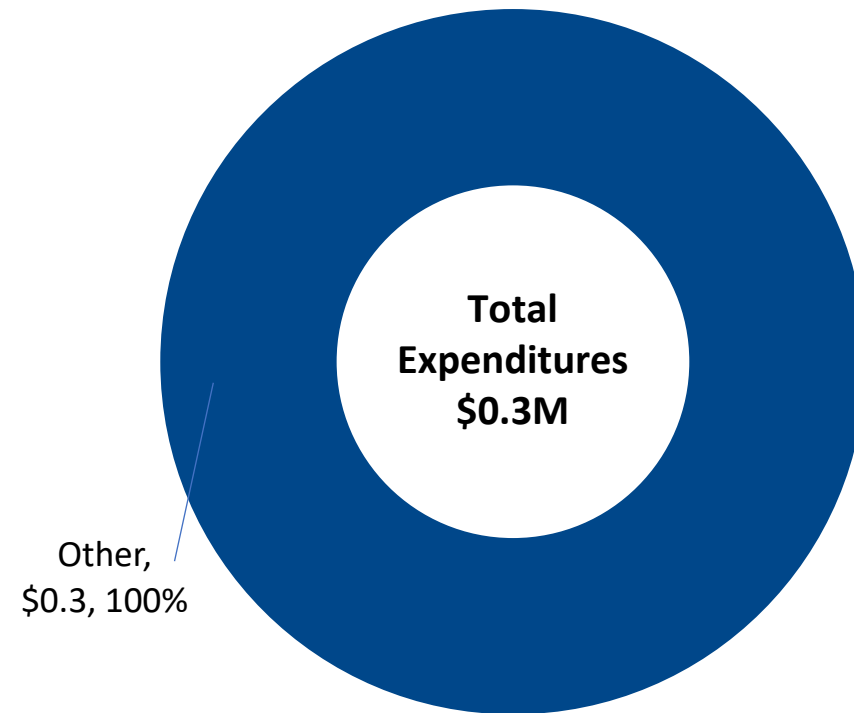


Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$16.0; 40%	\$24.4; 60%	<\$0.1; 0%	\$0; 0%

Summary of 2022 Net Operating Budget

2021 Net Base Budget (In \$Millions)	\$15.4
Cost to maintain 2021 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Efficiencies identified from operational cost reviews 	<p>0.8</p> <p>(0.2)</p>
Sub-total: Cost to maintain 2021 service level	\$0.6
2022 Service Demand	0.0
2022 Proposed Net Budget Change from 2021	\$0.6
Proposed Total 2022 Net Budget	\$16.0

2022 Capital Budget (\$M)



Other,
\$0.3, 100%

Internal Reserves
\$0.3; 100%

Key Financial Information

	Resources to Achieve Level of Service	
	2021	2022
Total Expenditures (\$M)	\$39.9	\$40.5
Total Revenue (\$M)	\$24.5	\$24.5
Net Expenditures (\$M)	\$15.4	\$16.0
Full-time Staffing Resources	271	271
Capital Investment (\$M)		\$0.3
10-Year Capital Investment (\$M)		\$3.3

Outlook Years	2023	2024	2025
Net Increase (\$M)	\$1.0	\$0.9	\$0.9
% Increase	6.4%	5.2%	5.1%