

**Dr. H.S. Trefry Memorial Centre  
2024/25 Budget**

Ontario Health Reporting Year from April 1, 2024 to March 31, 2025

**Revenues**

Ontario Health Program Funding	\$ 319,840
Other Funding (OCSA, New Horizons, NOHFC, ADSAB)	13,880
<b>Other Funding - Municipal Contributions</b>	<b>25,000</b>
Client Service Recipient Payments (Meals on Wheels, Diners, Transportation, Day Out)	108,000
Other Revenues - Donations, Hall Rental	18,750
<b>Total Revenues</b>	<b>\$ 485,470</b>

**Expenditures**

<b>Salaries &amp; Benefits</b>	<b>\$ 345,090</b>
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**Program Expenditures**

Administration Expenses	28,675
Building Maintenance and Utilities	21,240
Home Maintenance Program Costs	3,080
Meals on Wheels Program Costs	39,130
Congregate Dining/Exercise Program Costs	11,040
Transportation Program Costs	37,700
Day Out Program Costs	8,745
<b>Total Programs Materials &amp; Supplies Expenditures</b>	<b>\$ 149,610</b>

<b>Total Expenditures</b>	<b>\$ 494,700</b>
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<b>Surplus (deficit) - Township of St Joseph to fund any deficit incurred</b>	<b>\$ (9,230)</b>
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Municipalities	2021 Census Seniors (>=65) Population	Percentage Ratio of Total Seniors Population	Funding Consideration Amount
The Village of Hilton Beach	65	2.5%	\$ 613
The Township of Jocelyn	130	4.9%	\$ 1,226
The Township of Hilton	135	5.1%	\$ 1,274
The Township of Johnson	140	5.3%	\$ 1,321
The Township of Tarbutt	145	5.5%	\$ 1,368
The Township of Laird	255	9.6%	\$ 2,406
The Township of MacDonald, Meredith and Aberdeen Additional	295	11.1%	\$ 2,783
The Township of St. Joseph	485	18.3%	\$ 4,575
The Township of Plummer Additional	195	7.4%	\$ 1,840
The Town of Bruce Mines	210	7.9%	\$ 1,981
The Town of Thessalon	455	17.2%	\$ 4,292
The Township of Huron Shores (up to Thessalon only estimated)	140	5.3%	\$ 1,321
<b>Total:</b>	<b>2,650</b>	<b>100.0%</b>	<b>\$ 25,000</b>

- based on each municipality's seniors population as a % of the total seniors population