

Financial Reporting Template  
 Period Reporting - Primary Care Network

Abbotsford (UPCC)

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Service Contract Urban/Rural	787,682	361,490
Nurse Practitioner-HA Employed Urban/Rural	300,000	427,972
Registered Nurse-Level 3	265,802	289,889
Registered Nurse-Level 4 Care Coordinator	150,543	310,197
Dietitian-Grade II	107,000	66,192
Social Worker Grade I & Disciplines Allied to Social Work Grade I- I Clinical Counselor (LC)	84,000	160,242
Social Worker Grade I & Disciplines Allied to Social Work Grade I- I	105,000	120,818
<b>Subtotal - Longitudinal Care (LC)</b>	<b>1,800,027</b>	<b>1,736,800</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract	716,791	309,595
Nurse Practitioner-HA Employed	317,551	320,209
Registered Nurse-Level 3	274,662	630,315
Social Worker Grade I & Disciplines Allied to Social Work Grade I- I Clinical Counselor	24,698	21,325
<b>Subtotal - Urgent Care (UC)</b>	<b>1,333,703</b>	<b>1,281,444</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>3,133,730</b>	<b>3,018,244</b>
<b>Section B - Overhead</b>		
HA Overhead Expense	923,724	1,309,353
<b>TOTAL Overhead</b>	<b>923,724</b>	<b>1,309,353</b>
<b>TOTAL UPCC</b>	<b>4,057,455</b>	<b>4,327,597</b>

**Financial Reporting Template**  
**Period Reporting - Primary Care Network**

Chilliwack (UPCC)

Description	2023/24 Budget	Total Year To Date Expenses
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Metro	329,107	-
Nurse Practitioner-Level 3	161,760	-
Registered Nurse-Level 3	218,880	18,864
LPN-Level 1	159,030	13,250
Registered Nurse-Level 4	246,240	28,232
Medical Lead(FP)-	49,644	-
<b>Subtotal - Urgent Care (UC)</b>	<b>1,164,662</b>	<b>60,347</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>1,164,662</b>	<b>60,347</b>
<b>Section B - Overhead</b>		
HA Overhead Expense	218,747	111,267
<b>TOTAL Overhead</b>	<b>218,747</b>	<b>111,267</b>
<b>Section C - One-Time Funding</b>		
<b>TOTAL One-Time Funding</b>	<b>124,379</b>	<b>-</b>
<b>TOTAL UPCC</b>	<b>1,507,788</b>	<b>171,613</b>

**Financial Reporting Template**  
**Period Reporting - Primary Care Network**

Edmonds

Description	2023/24 Budget	Total Year To Date Expenses
<b><u>Section A - Clinical &amp; Traditional Wellness Resources</u></b>		
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Metro	407,160	569,839
Registered Nurse-Level 3	459,568	831,463
Mental Health Worker-	182,447	206,562
Social Worker Grade I & Disciplines Allied to Social Work Grade I-	182,447	116,938
	-	-
<b>Subtotal - Urgent Care (UC)</b>	<b>1,231,622</b>	<b>1,724,801</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>1,231,622</b>	<b>1,724,801</b>
<b><u>Section B - Overhead</u></b>		
HA Overhead Expense	483,378	886,523
<b>TOTAL Overhead</b>	<b>483,378</b>	<b>886,523</b>
<b>TOTAL UPCC</b>	<b>1,715,000</b>	<b>2,611,325</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network

Langley (UPCC)

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Metro	450,669	613
Registered Nurse-Level 4	283,680	49,338
Registered Nurse-Level 3	252,160	51,725
Medical Lead(FP)-	49,644	-
<b>Subtotal - Urgent Care (UC)</b>	<b>1,036,154</b>	<b>101,676</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>1,036,154</b>	<b>101,676</b>
<b>Section B - Overhead</b>		
HA Overhead Expense	217,023	84,138
<b>TOTAL Overhead</b>	<b>217,023</b>	<b>84,138</b>
<b>TOTAL UPCC</b>	<b>1,253,176</b>	<b>185,814</b>

**Financial Reporting Template**  
**Period Reporting - Primary Care Network**

**Metrotown**

Description	2023/24 Budget	Total Year To Date Expenses
<b><u>Section A - Clinical &amp; Traditional Wellness Resources</u></b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Service Contract Metro	477,478	566,641
Nurse Practitioner-HA Employed Metro	530,400	525,236
Registered Nurse-Level 3	407,469	119,083
Licensed Practical Nurse-Level 1	105,380	119,311
<b>Subtotal - Longitudinal Care (LC)</b>	<b>1,520,727</b>	<b>1,330,272</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Metro	716,217	1,069,356
Registered Nurse-Level 3	305,602	1,170,935
<b>Subtotal - Urgent Care (UC)</b>	<b>1,021,819</b>	<b>2,240,291</b>
<i>Mixed Stream (MS)</i>		
Social Worker & Disciplines Allied to Social Work-Grade II	243,691	276,418
Social Worker & Disciplines Allied to Social Work-Grade I	194,133	105,095
Registered Nurse-Level 4	345,119	370,537
Medical Lead-	42,137	46,448
<b>Subtotal - Mixed Stream (MS)</b>	<b>825,081</b>	<b>798,497</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>3,367,627</b>	<b>4,369,060</b>
<b><u>Section B - Overhead</u></b>		
HA Overhead Expense	1,595,915	1,862,413
<b>TOTAL Overhead</b>	<b>1,595,915</b>	<b>1,862,413</b>
<b><u>Section C - One-Time Funding</u></b>		
<b>TOTAL One-Time Funding</b>	<b>404,328</b>	<b>3,408</b>
<b>TOTAL UPCC</b>	<b>5,367,870</b>	<b>6,234,881</b>

**Financial Reporting Template**  
**Period Reporting - Primary Care Network**

Surrey Newton

Description	2023/24 Budget	Total Year To Date Expenses
<b><u>Section A - Clinical &amp; Traditional Wellness Resources</u></b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Salary Agreement Metro	642,870	445,473
Nurse Practitioner-Service Contract Year 3 - Metro	300,000	725,265
Registered Nurse-Level 3	265,802	409,939
Registered Nurse-Level 4	150,543	267,508
Social Worker Grade I & Disciplines Allied to Social Work Grade I- I Clinical Counsellor	84,000	30,677
Social Worker Grade I & Disciplines Allied to Social Work Grade I- I Social Worker	105,000	118,576
<b>Subtotal - Longitudinal Care (LC)</b>	<b>1,548,214</b>	<b>1,997,439</b>
<i>Urgent Care (UC)</i>		
Family Physician -Salary Agreement Metro	634,993	594,078
Nurse Practitioner-Service Contract	364,596	227,956
Registered Nurse-Level 3	274,663	509,048
Social Worker Grade I & Disciplines Allied to Social Work Grade I- I Clinical Counsellor	24,698	-
<b>Subtotal - Urgent Care (UC)</b>	<b>1,298,950</b>	<b>1,331,082</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>2,847,164</b>	<b>3,328,520</b>
<b><u>Section B - Overhead</u></b>		
HA Overhead Expense	660,892	1,246,861
<b>TOTAL Overhead</b>	<b>660,892</b>	<b>1,246,861</b>
<b>TOTAL UPCC</b>	<b>3,508,056</b>	<b>4,575,381</b>

**Financial Reporting Template**  
**Period Reporting - Primary Care Network**

North Surrey-Whalley

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Salary Agreement Metro	493,689	558,761
Nurse Practitioner-Service Contract Year 3 - Metro	101,120	180,502
Registered Nurse-Level 3	244,632	395,905
Pharmacy Technician-Grade 1	2,920	-
<b>Subtotal - Longitudinal Care (LC)</b>	<b>842,361</b>	<b>1,135,168</b>
<i>Urgent Care (UC)</i>		
Family Physician -Salary Agreement Metro	354,297	627,871
Nurse Practitioner-Service Contract Year 3 - Metro	70,614	180,169
Registered Nurse-Level 3	342,485	722,619
<b>Subtotal - Urgent Care (UC)</b>	<b>767,396</b>	<b>1,530,659</b>
<i>Mixed Stream (MS)</i>		
Social Worker Grade I & Disciplines Allied to Social Work Grade I- I	99,000	115,265
Registered Nurse-Level 3 Clinical Coordinator	231,585	323,311
Mental Health Clinician-Grade I	99,000	90,189
<b>Subtotal - Mixed Stream (MS)</b>	<b>429,585</b>	<b>528,766</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>2,039,342</b>	<b>3,194,592</b>
<b>Section B - Overhead</b>		
HA Overhead Expense	1,376,686	1,753,230
<b>TOTAL Overhead</b>	<b>1,376,686</b>	<b>1,753,230</b>
<b>TOTAL UPCC</b>	<b>3,416,028</b>	<b>4,947,822</b>

**Financial Reporting Template**  
**Period Reporting - Primary Care Network**

**Port Moody**

Description	2023/24 Budget	Total Year To Date Expenses
<b><u>Section A - Clinical &amp; Traditional Wellness Resources</u></b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Service Contract Metro	682,111	328,185
Nurse Practitioner-HA Employed Metro	446,875	450,724
Registered Nurse-Level 3 Metro	291,049	364,854
Licensed Practical Nurse-Level 1 Metro	105,380	117,278
<b>Subtotal - Longitudinal Care (LC)</b>	<b>1,525,416</b>	<b>1,261,041</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Metro	716,217	1,477,679
Nurse Practitioner-HA Employed Metro	390,000	353,534
Registered Nurse-Level 3 Metro	305,602	808,764
Licensed Practical Nurse-Level 1 Metro	221,298	295,230
<b>Subtotal - Urgent Care (UC)</b>	<b>1,633,117</b>	<b>2,935,208</b>
<i>Mixed Stream (MS)</i>		
Social Worker Grade I & Disciplines Allied to Social Work Grade I- I Clinical Counsellor	110,933	94,499
Social Worker Grade II & Disciplines Allied to Social Work Grade II- II Masters Level Rate	118,400	115,764
Dietitian-Grade II Metro	54,500	29,920
Physiotherapist-Grade II Metro	57,500	-
Registered Nurse-Level 4 Metro	345,119	383,092
<b>Subtotal - Mixed Stream (MS)</b>	<b>686,453</b>	<b>623,275</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>3,844,985</b>	<b>4,819,523</b>
<b><u>Section B - Overhead</u></b>		
HA Overhead Expense	1,698,754	1,874,153
<b>TOTAL Overhead</b>	<b>1,698,754</b>	<b>1,874,153</b>
<b>TOTAL UPCC</b>	<b>5,543,739</b>	<b>6,693,676</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network  
 Ridge Meadows (UPCC)

Description	2023/24 Budget	Total Year To Date Expenses
<b><u>Section A - Clinical &amp; Traditional Wellness Resources</u></b>		
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Metro	661,653	912,911
Registered Nurse-Level 3	293,211	1,092,667
Clinical Counsellor-	123,353	130,841
Social Worker-Grade I	185,705	91,910
Registered Nurse-Level 4 Care Co-ordinator	153,317	159,209
<b>Subtotal - Urgent Care (UC)</b>	<b>1,417,239</b>	<b>2,387,538</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>1,417,239</b>	<b>2,387,538</b>
<b><u>Section B - Overhead</u></b>		
HA Overhead Expense	334,338	725,927
<b>TOTAL Overhead</b>	<b>334,338</b>	<b>725,927</b>
<b>TOTAL UPCC</b>	<b>1,751,577</b>	<b>3,113,465</b>

**Financial Reporting Template**  
**Period Reporting - Urgent Primary Care Centre**

**Ashcroft**

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Service Contract Other	658,371	-
Nurse Practitioner-Service Contract Year 3 - Metro	277,117	-
Registered Nurse Supervisory-Level 4	127,070	-
Registered Nurse-Level 3	331,110	-
Licensed Practical Nurse -Level 1	117,300	-
Social Worker Grade II & Disciplines Allied to Social Work Grade II-Grade II	66,000	-
Physiotherapist-Grade I	66,600	-
Social Worker (BA) / Navigator-	48,000	-
Shift Premium for Clinical Staff-	18,692	-
<b>Subtotal - Longitudinal Care (LC)</b>	<b>1,710,260</b>	<b>-</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Other	437,996	261,385
Nurse Practitioner-Service Contract Year 3 - Metro	184,745	-
Registered Nurse Supervisory-Level 4	83,840	417,034
Registered Nurse-Level 3	221,130	637,410
Licensed Practical Nurse -Level 1	78,200	-
Social Worker Grade II & Disciplines Allied to Social Work Grade II-Grade II	51,060	-
Physiotherapist-Grade I	50,600	-
Social Worker (BA) / Navigator-	36,800	62,927
Shift Premium for Clinical Staff-	9,059	-
<b>Subtotal - Urgent Care (UC)</b>	<b>1,153,430</b>	<b>1,378,755</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>2,863,690</b>	<b>1,378,755</b>
<b>Section B - Overhead</b>		
HA Overhead Expense	685,157	615,769
<b>TOTAL Overhead</b>	<b>685,157</b>	<b>615,769</b>
<b>Section C - One-Time Funding</b>		
<b>TOTAL One-Time Funding</b>	<b>191,565</b>	<b>-</b>
<b>TOTAL UPCC</b>	<b>3,740,411</b>	<b>1,994,524</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network

Castlegar

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Urgent Care (UC)</i>		
Registered Nurse-Level 3	340,922	414,234
Registered Nurse-Level 4	75,580	63,483
Social Worker Grade II & Disciplines Allied to Social Work Grade II- II	287,160	215,075
Physiotherapist-Grade I	276,622	288,656
Shift Premium for Clinical Staff-	50,347	-
<b>Subtotal - Urgent Care (UC)</b>	<b>1,030,631</b>	<b>981,448</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>1,030,631</b>	<b>981,448</b>
<b>Section B - Overhead</b>		
HA Overhead Expense	157,532	483,916
<b>TOTAL Overhead</b>	<b>157,532</b>	<b>483,916</b>
<b>TOTAL UPCC</b>	<b>1,188,162</b>	<b>1,465,363</b>

**Financial Reporting Template**  
**Period Reporting - Urgent Primary Care Centre**

**Cranbrook**

Description	2023/24 Budget	Total Year To Date Expenses
<b><u>Section A - Clinical &amp; Traditional Wellness Resources</u></b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Service Contract Urban/Rural	796,105	-
Nurse Practitioner-Service Contract Year 3 - Urban/Rural	300,210	-
Registered Nurse Supervisory-Level 4	188,640	-
Registered Nurse-Level 3	269,100	-
Social Worker Grade II & Disciplines Allied to Social Work Grade II-Grade II	142,080	-
Physiotherapist-Grade I	58,300	-
Dietician -Grade I	18,810	-
Social Worker (BA) / Navigator-	23,200	-
Shift Premium for Clinical Staff-	26,090	-
<b>Subtotal - Longitudinal Care (LC)</b>	<b>1,822,536</b>	<b>-</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Urban/Rural	349,846	477,720
Nurse Practitioner-Service Contract Year 3 - Urban/Rural	197,179	343,165
Registered Nurse Supervisory-Level 4	125,760	263,695
Registered Nurse-Level 3	179,010	744,951
Social Worker Grade II & Disciplines Allied to Social Work Grade II-Grade II	108,780	84,057
Physiotherapist-Grade I	112,200	16,412
Dietician -Grade I	14,850	30,077
Social Worker (BA) / Navigator-	17,600	64,082
Shift Premium for Clinical Staff-	17,394	-
Nursing Informatics Specialist-	185,642	-
<b>Subtotal - Urgent Care (UC)</b>	<b>1,308,260</b>	<b>2,024,157</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>3,130,796</b>	<b>2,024,157</b>
<b><u>Section B - Overhead</u></b>		
HA Overhead Expense	710,750	966,055
<b>TOTAL Overhead</b>	<b>710,750</b>	<b>966,055</b>
<b><u>Section C - One-Time Funding</u></b>		
<b>TOTAL One-Time Funding</b>	<b>160,000</b>	<b>-</b>
<b>TOTAL UPCC</b>	<b>4,001,546</b>	<b>2,990,213</b>

**Financial Reporting Template**  
**Period Reporting - Primary Care Network**

**Kamloops**

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Family Practice Learning Centre (FPLC)</i>		
Registered Nurse-Level 3	116,646	10,697
Social Worker-Grade I	119,396	12,515
Licensed Practical Nurse-Level 1	94,069	4,175
Physiotherapist-Grade I	109,917	13,090
Occupational Therapist-Grade I	24,245	-
Preceptors (Income Guarantee-Preceptor	-	349,611
Family Physician -Service Contract Other	551,477	-
<b>Subtotal - Family Practice Learning Centre (FPLC)</b>	<b>1,015,750</b>	<b>390,088</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Other	1,166,035	1,175,701
Nurse Practitioner-Service Contract Year 3 - Urban/Rural	320,000	32,143
Registered Nurse-Level 3	376,480	972,429
Licensed Practical Nurse-Level 1	101,400	212,958
Physiotherapist-Grade I	117,600	238,553
Occupational Therapist-Grade I	29,400	-
Social Worker-Grade I	128,700	209,795
<b>Subtotal - Urgent Care (UC)</b>	<b>2,239,615</b>	<b>2,841,579</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>3,255,365</b>	<b>3,231,667</b>
<b>Section B - Overhead</b>		
HA Overhead Expense	1,422,035	1,297,143
<b>TOTAL Overhead</b>	<b>1,422,035</b>	<b>1,297,143</b>
<b>TOTAL UPCC</b>	<b>4,677,400</b>	<b>4,528,810</b>

**Financial Reporting Template**  
**Period Reporting - Primary Care Network**

**Kelowna**

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -New to Practice Year 2	180,775	240,287
<b>Subtotal - Longitudinal Care (LC)</b>	<b>180,775</b>	<b>240,287</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Other	1,358,449	1,583,366
Licensed Practical Nurse-Level 1	186,271	297,817
Registered Nurse-Level 3	610,372	1,064,112
Social Worker-Grade I	243,559	257,403
Nurse Practitioner-Service Contract Year 3 - Urban/Rural	403,563	414,887
Physiotherapist-Grade I	241,172	285,052
Respiratory Therapist- I	125,330	-
Registered Nurse-Level 4	332,320	567,993
<b>Subtotal - Urgent Care (UC)</b>	<b>3,501,035</b>	<b>4,470,629</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>3,681,810</b>	<b>4,710,916</b>
<b>Section B - Overhead</b>		
HA Overhead Expense	1,189,685	1,766,638
<b>TOTAL Overhead</b>	<b>1,189,685</b>	<b>1,766,638</b>
<b>TOTAL UPCC</b>	<b>4,871,495</b>	<b>6,477,554</b>

**Financial Reporting Template**  
**Period Reporting - Urgent Primary Care Centre**

**Penticton**

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Salary Agreement Urban/Rural	814,964	455,431
Nurse Practitioner-Service Contract Year 3 - Urban/Rural	177,639	80,047
Registered Nurse Supervisory-Level 4	153,270	11,518
Registered Nurse-Level 3	136,890	20,600
Social Worker Grade II & Disciplines Allied to Social Work Grade II-Grade II	161,786	2,921
Social Worker Grade I & Disciplines Allied to Social Work Grade I-Grade I	56,416	-
<b>Subtotal - Longitudinal Care (LC)</b>	<b>1,500,966</b>	<b>570,517</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Urban/Rural	297,507	130,549
Nurse Practitioner-Service Contract Year 3 - Urban/Rural	191,850	108,813
Registered Nurse Supervisory-Level 4	140,170	287,367
Registered Nurse-Level 3	250,380	513,975
Social Worker Grade II & Disciplines Allied to Social Work Grade II-Grade II	58,556	165,504
Physiotherapist-Grade II	118,770	38,293
Shift Premium for Clinical Staff-	36,382	-
<b>Subtotal - Urgent Care (UC)</b>	<b>1,093,615</b>	<b>1,244,502</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>2,594,581</b>	<b>1,815,019</b>
<b>Section B - Overhead</b>		
HA Overhead Expense	598,686	1,390,008
<b>TOTAL Overhead</b>	<b>598,686</b>	<b>1,390,008</b>
<b>Section C - One-Time Funding</b>		
<b>TOTAL One-Time Funding</b>	<b>238,937</b>	<b>-</b>
<b>TOTAL UPCC</b>	<b>3,432,204</b>	<b>3,205,026</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network

Rutland

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Contract Non-JSC Community - Other	868,178	104,261
Nurse Practitioner-HA Employed Urban/Rura/	324,000	86,448
Registered Nurse-Level 3	471,040	296,861
Community Health Worker -Grade II	66,000	-
Social Worker & Disciplines Allied to Social Work-Grade II	130,227	28,038
<b>Subtotal - Longitudinal Care (LC)</b>	<b>1,859,445</b>	<b>515,607</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract	770,882	29,160
Nurse Practitioner-HA Employed Urban/Rural	552,420	7,215
Registered Nurse-Level 4 Supervisory	339,840	124,811
Registered Nurse-Level 3	906,240	374,432
Social Worker-Grade II	287,920	86,722
Physiotherapist-Grade II	287,920	59,167
Shift Premiums	61,513	-
<b>Subtotal - Urgent Care (UC)</b>	<b>3,206,734</b>	<b>681,506</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>5,066,180</b>	<b>1,197,113</b>
<b>Section B - Direct-Funded (Clinical Leads &amp; Lease)</b>		
<i>Clinical Leads</i>		
Medical Lead (FP)	24,822	-
Medical Lead (NP)	17,764	21,744
<b>Subtotal - Clinical Leads</b>	<b>42,586</b>	<b>21,744</b>
<i>Direct Funded (DF)</i>		
Base Lease	197,366	206,907
<b>Subtotal - Lease</b>	<b>197,366</b>	<b>206,907</b>
<b>TOTAL - Direct Funded (Clinical Leads &amp; Lease)</b>	<b>239,952</b>	<b>228,651</b>
<b>Section C - Overhead</b>		
HA Overhead Expense	989,128	611,405
<b>TOTAL Overhead</b>	<b>989,128</b>	<b>611,405</b>
<b>Section D - One-Time Funding</b>		
<b>TOTAL One-Time Funding</b>	<b>442,660</b>	<b>-</b>
<b>TOTAL UPCC</b>	<b>6,737,920</b>	<b>2,037,168</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network

Vernon

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Service Contract Non-JSC Community - Other	293,482	296,479
Nurse Practitioner-Service Contract Year 3 - Urban/Rural	353,415	235,628
Registered Nurse-Level 3	146,628	325,824
MHSU Addictions Clinician-Grade I	138,557	200,023
Social Worker & Disciplines Allied to Social Work-Grade I	137,211	198,225
<b>Subtotal - Longitudinal Care (LC)</b>	<b>1,069,293</b>	<b>1,256,179</b>
<i>Urgent Care (UC)</i>		
Shift Premium-	51,121	-
Family Physician -Service Contract Non-JSC Community - Other	293,482	256,010
Nurse Practitioner-Service Contract Year 3 - Urban/Rural	353,415	238,952
Registered Nurse-Level 3	146,628	419,793
Registered Nurse-Level 4	293,256	209,897
Licensed Practical Nurse-Level 1	38,785	
MHSU Addictions Clinician-Grade I	333,612	85,068
Registered Nurse-Level 3 Intake Nurse	138,557	839,587
Social Worker-Grade I	137,211	78,017
<b>Subtotal - Urgent Care (UC)</b>	<b>1,786,066</b>	<b>2,127,325</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>2,855,359</b>	<b>3,383,503</b>
<b>Section B - Overhead</b>		
HA Overhead Expense	789,244	1,136,744
<b>TOTAL Overhead</b>	<b>789,244</b>	<b>1,136,744</b>
<b>TOTAL UPCC</b>	<b>3,644,603</b>	<b>4,520,247</b>

**Financial Reporting Template**  
**Period Reporting - Primary Care Network**

**West Kelowna**

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Longitudinal Care (LC)</i>		
Nurse Practitioner-Service Contract Year 3 - Urban/Rural	261,629	278,342
AHP Median Rate- Undefined	507,500	389,759
Registered Nurse-Level 4 Nurse Lead	144,174	19,787
Registered Nurse-Level 3	186,675	29,442
Social Worker Grade II & Disciplines Allied to Social Work Grade II- II Social Worker	76,552	-
<b>Subtotal - Longitudinal Care (LC)</b>	<b>1,176,530</b>	<b>717,331</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Other	346,050	524,363
Nurse Practitioner-Service Contract Year 3 - Urban/Rural	217,571	170,660
Registered Nurse-Level 3	311,397	734,580
Registered Nurse-Level 4 Nurse Lead	194,339	493,677
Social Worker Grade II & Disciplines Allied to Social Work Grade II- II Social Worker	150,187	155,151
Physiotherapist-Grade II	144,676	91,699
<b>Subtotal - Urgent Care (UC)</b>	<b>1,364,220</b>	<b>2,170,129</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>2,540,750</b>	<b>2,887,460</b>
<b>Section B - Overhead</b>		
HA Overhead Expense	660,292	1,087,220
<b>TOTAL Overhead</b>	<b>660,292</b>	<b>1,087,220</b>
<b>TOTAL UPCC</b>	<b>3,201,042</b>	<b>3,974,680</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network

Prince George (UPCC)

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Urgent Care (UC)</i>		
Nurse Practitioner-HA Employed Urban/Rural	158,452	60,546
Registered Nurse-Level 3	190,978	502,185
Medical Technologist-Grade I Lab	157,924	166,400
Lab Assistant-I	108,343	115,695
<b>Subtotal - Urgent Care (UC)</b>	<b>615,697</b>	<b>844,826</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>615,697</b>	<b>844,826</b>
<b>Section B - Overhead</b>		
Overhead Expense	440,711	436,900
<b>TOTAL Overhead</b>	<b>440,711</b>	<b>436,900</b>
<b>TOTAL UPCC</b>	<b>1,056,408</b>	<b>1,281,726</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network

Quesnel

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Other	201,331	290,932
Family Physician - Rural Retention Fee Premium-Service Contract Other	46,094	-
Nurse Practitioner-HA Employed Urban/Rural	117,805	223,629
Registered Nurse-Level 3	155,085	249,234
Licensed Practical Nurse-Level 1	116,314	172,217
Mental Health Worker-	63,935	122,738
MHSU Peer Support-	37,201	-
<b>Subtotal - Urgent Care (UC)</b>	<b>737,765</b>	<b>1,058,750</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>737,765</b>	<b>1,058,750</b>
<b>Section B - Overhead</b>		
Overhead Expense	349,067	255,619
<b>TOTAL Overhead</b>	<b>349,067</b>	<b>255,619</b>
<b>TOTAL UPCC</b>	<b>1,086,831</b>	<b>1,314,369</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network  
 North Shore (UPCC)

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Metro	1,050,496	1,408,951
Nurse Practitioner-Allied Health (HA Employed) Metro	223,600	724,544
Registered Nurse-Level 3	778,466	1,337,024
Social Worker Grade I & Disciplines Allied to Social Work Grade I- I Social Worker	204,000	139,720
<b>Subtotal - Urgent Care (UC)</b>	<b>2,256,562</b>	<b>3,610,239</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>2,256,562</b>	<b>3,610,239</b>
<b>Section B - Overhead</b>		
Overhead Shortfall-	480,000	-
Overhead Expense	641,150	2,075,137
<b>TOTAL Overhead</b>	<b>1,121,150</b>	<b>2,075,137</b>
<b>TOTAL UPCC</b>	<b>3,377,712</b>	<b>5,685,376</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network  
 Northeast

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Longitudinal Care (LC)</i>		
Nurse Practitioner-Employed Metro	210,000	-
<b>Subtotal - Longitudinal Care (LC)</b>	<b>210,000</b>	<b>-</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Metro	1,337,875	1,095,249
Nurse Practitioner-Employed Metro	460,500	738,255
Registered Nurse-Level 3	1,339,050	1,354,914
Social Worker Grade II & Disciplines Allied to Social Work Grade II- II	179,850	97,195
<b>Subtotal - Urgent Care (UC)</b>	<b>3,317,275</b>	<b>3,285,613</b>
<i>Mixed Stream (MS)</i>		
Registered Nurse-Level 4	128,000	170,483
<b>Subtotal - Mixed Stream (MS)</b>	<b>128,000</b>	<b>170,483</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>3,655,275</b>	<b>3,456,096</b>
<b>Section B - Overhead</b>		
Overhead Expense	1,331,609	1,485,525
<b>TOTAL Overhead</b>	<b>1,331,609</b>	<b>1,485,525</b>
<b>TOTAL UPCC</b>	<b>4,986,884</b>	<b>4,941,621</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network  
 REACH CHC/UPCC

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Metro	846,001	1,280,516
Nurse Practitioner-Employed Metro	348,921	353,321
Registered Nurse-Level 3	523,742	516,879
Licensed Practical Nurse-Level 1	243,630	255,000
Social Worker Grade I & Disciplines Allied to Social Work Grade I- I Social Worker	153,000	132,723
<b>Subtotal - Urgent Care (UC)</b>	<b>2,115,294</b>	<b>2,538,439</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>2,115,294</b>	<b>2,538,439</b>
<b>Section B - Overhead</b>		
Overhead Expense	529,374	881,133
<b>TOTAL Overhead</b>	<b>529,374</b>	<b>881,133</b>
<b>TOTAL UPCC</b>	<b>2,644,668</b>	<b>3,419,572</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network  
 Richmond (UPCC)

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Metro	2,569,834	2,426,031
Nurse Practitioner-Employed Metro	875,400	887,474
Registered Nurse-Level 3	1,732,800	1,584,168
Social Worker Grade II & Disciplines Allied to Social Work Grade II- II MHSU Clinician	121,200	-
Social Worker Grade II & Disciplines Allied to Social Work Grade II- II Social Worker	185,300	220,601
<b>Subtotal - Urgent Care (UC)</b>	<b>5,484,534</b>	<b>5,118,274</b>
<i>Mixed Stream (MS)</i>		
Registered Nurse-Level 4	129,000	136,174
<b>Subtotal - Mixed Stream (MS)</b>	<b>129,000</b>	<b>136,174</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>5,613,534</b>	<b>5,254,448</b>
<b>Section B - Overhead</b>		
HA Overhead Expense	1,540,745	1,869,351
<b>TOTAL Overhead</b>	<b>1,540,745</b>	<b>1,869,351</b>
<b>Section C - One-Time Funding</b>		
<b>TOTAL One-Time Funding</b>	<b>314,880</b>	<b>-</b>
<b>TOTAL UPCC</b>	<b>7,469,159</b>	<b>7,123,799</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network  
 Southeast

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Metro	1,282,574	1,412,437
Nurse Practitioner-Employed Metro	683,910	711,530
Registered Nurse-Level 3	1,362,004	1,410,435
Social Worker Grade I & Disciplines Allied to Social Work Grade I- I Social Worker	166,751	115,521
<b>Subtotal - Urgent Care (UC)</b>	<b>3,495,239</b>	<b>3,649,923</b>
<i>Mixed Stream (MS)</i>		
Registered Nurse-Level 4	129,347	166,289
<b>Subtotal - Mixed Stream (MS)</b>	<b>129,347</b>	<b>166,289</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>3,624,586</b>	<b>3,816,212</b>
<b>Section B - Overhead</b>		
Overhead Expense	1,252,861	1,502,314
<b>TOTAL Overhead</b>	<b>1,252,861</b>	<b>1,502,314</b>
<b>TOTAL UPCC</b>	<b>4,877,447</b>	<b>5,318,526</b>

**Financial Reporting Template**  
**Period Reporting - Primary Care Network**  
 Vancouver City Centre (incl Seymour Lab Services)

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Metro	853,140	1,892,223
Nurse Practitioner-Allied Health (HA Employed) Metro	263,163	575,970
Registered Nurse-Level 3	1,039,329	1,115,797
Social Worker Grade I & Disciplines Allied to Social Work Grade I- I Social Worker	329,787	-
<b>Subtotal - Urgent Care (UC)</b>	<b>2,485,420</b>	<b>3,583,990</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>2,485,420</b>	<b>3,583,990</b>
<b>Section B - Overhead</b>		
Overhead Expense	1,031,907	1,733,856
<b>TOTAL Overhead</b>	<b>1,031,907</b>	<b>1,733,856</b>
<b>TOTAL UPCC</b>	<b>3,517,327</b>	<b>5,317,846</b>

Financial Reporting Template  
 Period Reporting - Urgent Primary Care Centre  
 Comox Valley

Description	2023/24 Budget	Total Year To Date Expenses
<b><u>Section A - Clinical &amp; Traditional Wellness Resources</u></b>		
<i>Urgent Care (UC)</i>		
Registered Nurse-Level 3	485,120	58,721
Registered Nurse-Level 4	169,920	143,236
Social Worker/Disciplines Allied to Social Work/Clinical Counselor -Grade II	143,960	30,547
Mental Health Clinician-Grade I	148,200	-
Medical Lead -	49,644	67,589
<b>Subtotal - Urgent Care (UC)</b>	<b>996,844</b>	<b>300,093</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>996,844</b>	<b>300,093</b>
<b><u>Section B - Overhead</u></b>		
Overhead Expense	149,527	669,028
<b>TOTAL Overhead</b>	<b>149,527</b>	<b>669,028</b>
<b>TOTAL UPCC</b>	<b>1,146,371</b>	<b>969,121</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network  
 Downtown Victoria

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Service Contract Other	961,474	1,042,189
Nurse Practitioner-Service Contract Urban/Rural	371,429	-
Registered Nurse-Level 3	1,092,282	246,241
<b>Subtotal - Longitudinal Care (LC)</b>	<b>2,425,184</b>	<b>1,288,430</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Other	2,228,339	1,935,495
Registered Nurse-Level 3	673,961	1,649,023
Social Worker-Grade 1	128,197	282,474
Mental Health Worker-Grade 1	465,648	239,322
<b>Subtotal - Urgent Care (UC)</b>	<b>3,496,145</b>	<b>4,106,314</b>
<i>Mixed Stream (MS)</i>		
Nursing Assistant-	113,613	105,643
<b>Subtotal - Mixed Stream (MS)</b>	<b>113,613</b>	<b>105,643</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>6,034,942</b>	<b>5,500,387</b>
<b>Section B - Overhead</b>		
Overhead Expense	1,413,633	2,325,777
<b>TOTAL Overhead</b>	<b>1,413,633</b>	<b>2,325,777</b>
<b>TOTAL UPCC</b>	<b>7,448,576</b>	<b>7,826,164</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network  
 Esquimalt

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Service Contract Other	1,074,325	-
Nurse Practitioner-Service Contract Urban/Rural	137,700	-
Registered Nurse-Level 3	649,800	-
Social Worker-Grade I	70,700	362,480
<b>Subtotal - Longitudinal Care (LC)</b>	<b>1,932,525</b>	<b>362,480</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Other	1,019,232	756,144
Registered Nurse-Level 3	387,600	1,306,314
Mental Health Clinician-Grade I	464,600	158,447
<b>Subtotal - Urgent Care (UC)</b>	<b>1,871,432</b>	<b>2,220,905</b>
<i>Mixed Stream (MS)</i>		
Nursing Unit Aide-	110,400	82,661
<b>Subtotal - Mixed Stream (MS)</b>	<b>110,400</b>	<b>82,661</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>3,914,357</b>	<b>2,666,046</b>
<b>Section B - Overhead</b>		
Overhead Expense	889,965	1,342,760
<b>TOTAL Overhead</b>	<b>889,965</b>	<b>1,342,760</b>
<b>TOTAL UPCC</b>	<b>4,804,322</b>	<b>4,008,806</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network  
 Gorge Road

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Service Contract Other	1,023,167	226,643
Nurse Practitioner-Service Contract Urban/Rural	297,143	501,094
Registered Nurse-Level 3	656,084	296,517
<b>Subtotal - Longitudinal Care (LC)</b>	<b>1,976,394</b>	<b>1,024,254</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Other	682,111	906,572
Nurse Practitioner-Service Contract Urban/Rural	198,095	-
Registered Nurse-Level 3	343,238	1,186,068
Social Worker-Grade 1	128,197	117,915
Mental Health Worker-Grade 1	232,824	217,462
<b>Subtotal - Urgent Care (UC)</b>	<b>1,584,465</b>	<b>2,428,017</b>
<i>Mixed Stream (MS)</i>		
Nursing Assistant-	113,613	114,381
<b>Subtotal - Mixed Stream (MS)</b>	<b>113,613</b>	<b>114,381</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>3,674,472</b>	<b>3,566,652</b>
<b>Section B - Overhead</b>		
Overhead Expense	917,522	859,397
<b>TOTAL Overhead</b>	<b>917,522</b>	<b>859,397</b>
<b>TOTAL UPCC</b>	<b>4,591,993</b>	<b>4,426,049</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network  
 James Bay

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Service Contract Other	1,056,435	1,404,741
Nurse Practitioner-Service Contract Year 3 - Urban/Rural	190,151	-
Registered Nurse-Level 3	589,808	790,702
<b>Subtotal - Longitudinal Care (LC)</b>	<b>1,836,394</b>	<b>2,195,443</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Other	775,537	351,185
Nurse Practitioner-Service Contract Year 3 - Urban/Rural	125,267	-
Registered Nurse-Level 3	361,764	263,567
MHSU Consultant-Grade I	242,045	170,386
<b>Subtotal - Urgent Care (UC)</b>	<b>1,504,612</b>	<b>785,139</b>
<i>Mixed Stream (MS)</i>		
Nursing Assistant-Level 1	108,673	73,041
<b>Subtotal - Mixed Stream (MS)</b>	<b>108,673</b>	<b>73,041</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>3,449,679</b>	<b>3,053,623</b>
<b>Section B - Overhead</b>		
Overhead Expense	981,901	1,409,470
<b>TOTAL Overhead</b>	<b>981,901</b>	<b>1,409,470</b>
<b>TOTAL UPCC</b>	<b>4,431,581</b>	<b>4,463,093</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network  
 Nanaimo (UPCC)

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Other	463,750	-
Family Physician -Sessionals	48,672	-
Nurse Practitioner-HA Employed Urban/Rural	-	77,024
Registered Nurse-Level 3	524,631	349,812
Licensed Practical Nurse-Level 1	262,316	-
Mental Health Clinician-Grade I	329,576	240,468
Social Worker-Grade I	166,470	122,944
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>1,795,415</b>	<b>790,248</b>
<b>Section B - Overhead</b>		
Overhead Expense	640,020	1,180,107
<b>TOTAL Overhead</b>	<b>640,020</b>	<b>1,180,107</b>
<b>Section C - One-Time Funding</b>		
Nurse Practitioner-Group Contract 1 Year Term	320,000	-
<b>TOTAL One-Time Funding</b>	<b>320,000</b>	<b>-</b>
<b>TOTAL UPCC</b>	<b>2,755,435</b>	<b>1,970,355</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network  
 North Quadra

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Longitudinal Care (LC)</i>		
Family Physician -Service Contract Other	1,234,238	-
Nurse Practitioner-Service Contract Year 3 - Urban/Rural	181,500	50,904
Registered Nurse-Level 3	389,850	261,236
Social Worker Grade I & Disciplines Allied to Social Work Grade I- I Social Worker	76,650	44,383
<b>Subtotal - Longitudinal Care (LC)</b>	<b>1,882,238</b>	<b>356,523</b>
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Other	1,229,148	1,442,004
Registered Nurse-Level 3	511,890	1,044,942
MHSU Consultant-Grade I	242,550	187,804
<b>Subtotal - Urgent Care (UC)</b>	<b>1,983,588</b>	<b>2,674,750</b>
<i>Mixed Stream (MS)</i>		
Nursing Assistant-Level 1	92,400	84,538
<b>Subtotal - Mixed Stream (MS)</b>	<b>92,400</b>	<b>84,538</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>3,958,226</b>	<b>3,115,811</b>
<b>Section B - Overhead</b>		
Overhead Expense	1,013,751	1,448,372
<b>TOTAL Overhead</b>	<b>1,013,751</b>	<b>1,448,372</b>
<b>TOTAL UPCC</b>	<b>4,971,976</b>	<b>4,564,183</b>

Financial Reporting Template  
 Period Reporting - Primary Care Network  
 Westshore

Description	2023/24 Budget	Total Year To Date Expenses
<b>Section A - Clinical &amp; Traditional Wellness Resources</b>		
<i>Urgent Care (UC)</i>		
Family Physician -Service Contract Other	1,809,583	1,221,529
Nurse Practitioner-HA Employed Urban/Rural	154,800	201,487
Registered Nurse-Level 3	604,240	784,767
Mental Health Clinician-Grade I	524,300	214,568
Pharmacy Technician-Grade 1	16,790	18,935
<b>Subtotal - Urgent Care (UC)</b>	<b>3,109,713</b>	<b>2,441,285</b>
<b>TOTAL Clinical Traditional Wellness Resources</b>	<b>3,109,713</b>	<b>2,441,285</b>
<b>Section B - Overhead</b>		
Overhead Expense	1,344,533	1,607,256
<b>TOTAL Overhead</b>	<b>1,344,533</b>	<b>1,607,256</b>
<b>TOTAL UPCC</b>	<b>4,454,246</b>	<b>4,048,542</b>