

Vancouver Coastal Health

Corporate Sector Expenditures

(Excluding Providence)

For the 13 Periods Ended March 31, 2023

For Information Only

	<u>Corporate</u> <u>Actuals</u>
Compensation	
Salaries and wages	109,350,451
Employee benefit contributions	30,716,382
Sick leave and severance benefits accrual	978,574
Long-term disability benefits accrual	7
Purchased service personnel	2,069,006
Physician fees	4,932,032
Total Compensation	148,046,453
Non-Compensation	
Supplies	
Medical and Surgical	3,618,637
Drugs & Medical Gases	2,560,061
Food and Dietary	445,069
Laundry and Linen	1,204,644
Diagnostic and Therapeutic	375,002
Plant and Facilities	332,727
Other Supplies	1,232,254
Supplies	9,768,395
Sundry	
Conferences and Courses	1,102,612
Legal and Audit	1,180,200
Professional & Consulting Fees	27,610,059
Telephone Data Communication	6,961,346
Delivery and Courier	1,001,182
Travel - Staff	1,438,482
Travel - Patients	1,032
Provision for Doubtful Account	0
Rent	0
Other Sundry	5,849,068
Sundry	45,143,981
Interest on long-term debt	3,984
Equipment and Building Service	
Buildings and Grounds	15,659,407
Equipment	47,946,414
Equipment and building services	63,605,820
Contracted Services	
Health Service Providers	59,978,322
Support Services	91,280,926
Contracted services	151,259,248
Distribution to Affiliated Organizations	82,548,808
Depreciation of capital assets	37,413,725
Total Non-Compensation	389,743,960
Total Expenses	537,790,413

Vancouver Coastal Health

Corporate Sector Expenditures

Fiscal 2023 (restated as of FY2024)

Functional Grouping	FY2023 expense
Information Systems & Support	184,846,129
Funding to Affiliates - PHC Corporate Portion	83,728,839
Amortization - Equipment, IS & Buildings	64,123,763
Administration	56,746,123
Human Resources	34,683,192
Material Management	21,742,231
Plant Operations	21,493,635
Financial Services	20,218,635
Covid-19 - Corporate	19,850,977
Clinical & Diagnostic Services - Admin	8,544,083
Pharmacy Production Centre	6,667,035
Miscellaneous Corporate Overhead	4,069,185
Education	3,488,062
Housekeeping - Admin	1,594,458
Staff Transport	813,890
Interpretation & Translation Services	782,452
Subtotal Corporate Sector Expense per latest sector roll-up	533,392,688
Expenses attached to cost centres moved to other sectors since FY2023 reporting	4,397,725
Total Corporate Sector Expense reported FY2023 AFS	537,790,413

Note: decrease of \$4.4M versus FY2023 audit statements is largely due to reclassification of some facility / plant operation expenses which were previously in the corporate sector, to a sector that more closely aligns with the services provided at the facility. This was done to be consistent with guidelines.

Vancouver Coastal Health

Corporate Sector Expenditures

Fiscal 2023 (restated as of FY2024)

Account	Administration	Amortization - Equipment, IS & Buildings	Clinical & Diagnostic Services - Admin	Covid-19 - Corporate	Education	Financial Services	Funding to Affiliates - PHC Corporate Portion	Housekeeping - Admin	Human Resources	Information Systems & Support	Interpretation & Translation Services	Material Management	Miscellaneous Corporate Overhead	Pharmacy Production Centre	Plant Operations	Staff Transport	Subtotal Expenses per Latest Sector Rollup	Expenses attached to CC's moved to Other Sectors	Total Corporate Sector Expense reported FY2023 AFS
COMPENSATION																			
Salaries & Wages	35,379,620		5,943,917	4,410,008	1,790,371	7,608,923	217,612	240,177	20,558,597	28,132,757	241,867	0	287,133	-5,416	4,365,532	179,353	109,350,451	0	109,350,451
Employee Benefits	9,310,393		1,584,292	3,018,691	474,448	2,016,365	0	63,647	5,439,142	7,472,313	64,095	0	76,090	-1,435	1,150,812	47,528	30,716,382	0	30,716,382
Sick Leave and Severance Ben	0		0										978,574		0		978,574	0	978,574
Long-Term Disability Benefits	0		0	7									0		0		7	0	7
Purchased Services	389,923		7,813	124,000		766,691			220,153	554,606			5,820		0		2,069,006	0	2,069,006
Physician Compensation	504,990		575,911	423,889			0		-12,755	3,439,998			0		0		4,932,032	0	4,932,032
COMPENSATION Total	45,584,926	0	8,111,933	7,976,595	2,264,820	10,391,978	217,612	303,824	26,205,137	39,599,674	305,962	0	1,347,617	-6,851	5,516,345	226,881	148,046,453	0	148,046,453
NON LABOUR																			
Supplies	325,165		36,938	5,640,069	26,661	12,279	36,938	3,645	86,513	235,361	59	2,642	68,683	3,095,962	155,874	9,345	9,699,196	69,199	9,768,395
Sundry	7,553,309	538,191	262,140	4,507,152	1,031,047	533,912	381,169	25,686	3,120,850	23,267,385	2,353	586,624	1,542,218	77,350	1,424,104	266,027	45,119,517	24,463	45,143,981
Interest	0		0	3,984									0		0		3,984	0	3,984
Equipment and Building Service	739,682	26,545,108	129,317	365,777	15,905	242,887	-6,187	72,905	521,471	20,053,809	1,981	5,066	604,529	167,145	10,465,465	12,223	59,937,083	3,668,737	63,605,820
Contracted Services	2,489,190	1,142	2,811	1,357,400	149,630	9,037,578	587,436	1,188,397	4,739,920	101,675,131	472,097	21,147,898	502,570	3,144,996	3,829,889	299,414	150,625,499	633,748	151,259,248
Distrib. to Affil Organization	0		0				82,548,808						0		0		82,548,808	0	82,548,808
Depreciation	53,852	37,039,322	945				0		9,301	14,769			3,569	188,433	101,958		37,412,148	1,577	37,413,725
NON LABOUR Total	11,161,197	64,123,763	432,232	11,874,382	1,223,242	9,826,656	83,511,227	1,290,634	8,478,055	145,246,455	476,490	21,742,231	2,721,567	6,673,886	15,977,290	587,009	385,346,236	4,397,725	389,743,960
Total Expense	56,746,123	64,123,763	8,544,165	19,850,977	3,488,062	20,218,635	83,728,839	1,594,458	34,683,192	184,846,129	782,452	21,742,231	4,069,185	6,667,035	21,493,635	813,890	533,392,688	4,397,725	537,790,413

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