

**College of Physicians & Surgeons of Alberta
Budget Update**

| | <u>2012 Budget</u> | | <u>2011 Budget</u> | |
|------------------------------------------------------|------------------------|---------------|------------------------|---------------|
| REVENUE | | | | |
| Annual Fee | 15,302,850 | | 13,365,000 | |
| Registration | 638,100 | | 450,000 | |
| Professional Corporation Fees | 1,000,000 | | 690,000 | |
| Data Extracts, Medical Directories & Certificates | 115,000 | | 110,000 | |
| Miscellaneous | 220,000 | | 220,000 | |
| Investment Income (net of fees) | 180,000 | | 300,000 | |
| | <u>17,455,950</u> | | <u>15,135,000</u> | |
| EXPENDITURES | | | | |
| Administration | 4,340,300 | | 3,695,260 | |
| Business Technology | 2,070,360 | | 1,413,100 | |
| Governance | 765,900 | | 829,340 | |
| Office of the Registrar | 1,348,185 | | 1,434,980 | |
| Communication | 1,011,150 | | 1,073,700 | |
| Activity Areas ^{Note 1} | | % of Activity | | % of Activity |
| Complaints | 3,179,665 | Expenditures | 2,790,200 | Expenditures |
| Physician Achievement Review (PAR) ^{Note 2} | 760,000 | 41% | 864,700 | 38% |
| Assessment & Competancy Enhancement (ACE) | 434,615 | 10% | 447,330 | 12% |
| Physician Wellness | 513,955 | 6% | 441,525 | 6% |
| Prescribing Practices | 924,040 | 7% | 794,320 | 11% |
| Quality of Care ^{Note 3} | (86,850) | 12% | 42,755 | 1% |
| Research Ethics | 2,435 | -1% | 0 | 0% |
| Registration | 2,115,625 | 0% | 2,024,200 | 27% |
| Total College Activities | <u>7,843,485</u> | 27% | <u>7,405,030</u> | 100% |
| | | 100% | | |
| Total Expenditures | <u>17,379,380</u> | | <u>15,851,410</u> | |
| NET INCOME <LOSS> | <u>76,570</u> | | <u>(716,410)</u> | |

Note 1: Some activity areas collect program fees or grants which are specific to the applicable activity. The expenditures shown are net of any such external funding.

Note 2: Includes continuous professional development expenditures.

Note 3: Includes infection prevention & control expenditures.