



COST CONTAINMENT SAVINGS SUMMARY

PROGRAM **TORONTO PUBLIC HEALTH**

COST-CONTAINMENT MEASURES (\$000s)

Hiring Freeze/Increased Gapping Savings (Jan. to July 2007)

Hiring Freeze/Increased Gapping Savings (Aug. to Dec. 2007)

Non-Salary Discretionary Spending Savings:

	Projected to Dec. 31, 2007	Estimate for Jan - Dec, 2008
Deferred / Cancelled Consulting Contracts	44.9	0.0
Deferred / Cancelled Conferences	36.2	0.0
Deferred / Cancelled Seminars	21.7	0.0
Deferred / Cancelled Business Travel	3.5	0.0
Deferred / Cancelled Equipment	33.2	0.0
Deferred / Cancelled Furniture	82.5	0.0
Deferred / Cancelled Supplies	14.8	0.0
Deferred / Cancelled Advertising & Production of Print Materials	87.3	0.0
Miscellaneous	29.5	0.0
Service Level Adjustments/Reductions Net Cost Savings	52.4	0.0
Operating Impact of Capital Project Deferrals (savings from this action only)	0.0	0.0
TOTAL NET COST CONTAINMENT SAVINGS	1,616.1	0.0