

BC2024-10.4.1.1

Response to Councillor Joyce’s request for a breakdown of the salary increase for Victoria Manor.

The year to year analysis, as well as the complete breakdown of the increase in 2025 for Victoria Manor LTCH.

2024			2025			VARIANCE	VARIANCE
Program	Wages/Benefits	Percentage	Program	Wages/Benefits	Percentage	B4 to B5	B4 to B5
						(\$)	(%)
RN	1,376,176	10%	RN	1,472,100	9%	95,924	7%
RPN	2,071,698	14%	RPN	2,445,331	15%	373,633	18%
PSW	6,123,918	43%	PSW	7,298,345	45%	1,174,427	19%
Nursing Admin	746,811	5%	Nursing Admin	872,095	5%	125,284	17%
Program Support	1,203,794	8%	Program Support	1,129,109	7%	(74,685)	-6%
Dietary	1,254,329	9%	Dietary	1,338,627	8%	84,298	7%
Housekeeping	641,353	4%	Housekeeping	673,552	4%	32,199	5%
Laundry	216,518	2%	Laundry	227,003	1%	10,485	5%
Maintenance	284,384	2%	Maintenance	282,708	2%	(1,676)	-1%
Office Admin	437,133	3%	Office Admin	417,940	3%	(19,193)	-4%
Grand Total	14,356,114	100%	Grand Total	16,156,810	100%	1,800,696	13%