

April 21, 2009

	Annual Budget	Corporate	PICE	PCA	Governance
Salaries & Wages					
<i>Salaries & Wages</i>	\$ 2,664,544	\$ 726,329	\$ 1,024,060	\$ 914,155	
Employee Benefits					
<i>Other Benefits</i>	\$ 319,745	\$ 87,159	\$ 122,887	\$ 109,699	
<i>HOOP</i>	\$ 266,454	\$ 72,633	\$ 102,406	\$ 91,416	
Total Salaries & Benefits	\$ 3,250,744	\$ 886,121	\$ 1,249,353	\$ 1,115,269	
Transport & Communication					
<i>Staff Travel</i>	\$ 60,000	\$ 17,000	\$ 25,000	\$ 18,000	
<i>Governance Travel</i>	\$ 40,000				\$ 40,000
<i>Communcation</i>	\$ 40,000	\$ 40,000			
<i>Other</i>	\$ -				
Services					
<i>Accommodation</i>	\$ 288,495	\$ 288,495			
<i>Advertising</i>	\$ 14,377	\$ 14,377			
<i>Banking</i>	\$ 10,000	\$ 10,000			
<i>Community Engagement</i>	\$ 120,000		\$ 120,000		
<i>Consulting Fees</i>	\$ 75,000	\$ 35,000	\$ 20,000	\$ 20,000	
<i>Equipment Rentals</i>	\$ 9,000		\$ 9,000		
<i>Governance Per Diems</i>	\$ 150,000				\$ 150,000
<i>Insurance</i>	\$ 30,000	\$ 30,000			
<i>LSSO Shared Costs</i>	\$ 300,000	\$ 300,000			
<i>Other Meeting Expenses</i>	\$ 38,414	\$ 11,414	\$ 17,000	\$ 10,000	
<i>Other Governance Costs</i>	\$ 40,000				\$ 40,000
<i>Printing & Translation</i>	\$ 20,000	\$ 16,000	\$ 4,000		
<i>Staff Development</i>	\$ 59,000	\$ 27,000	\$ 17,000	\$ 15,000	
Supplies & Equipment					
<i>IT Equipment</i>	\$ 20,000	\$ 20,000			
<i>Office Supplies & Purchased Equipment</i>	\$ 30,000	\$ 30,000			
<i>Capital Assets</i>	\$ 15,000	\$ 15,000			
Total Expenses	\$ 1,367,020	\$ 862,020	\$ 212,000	\$ 63,000	\$ 230,000
Total Operating Budget	\$ 4,610,030	\$ 1,740,407	\$ 1,461,353	\$ 1,178,269	\$ 230,000

	Annual Budget	Corporate	PICE	PCA	Governance
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Total Operating Budget	\$ 4,610,030	\$ 1,740,407	\$ 1,461,353	\$ 1,178,269	\$ 230,000
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	100%	38%	31%	26%	5%
Non-Operational Funding					
ALC/ED	\$ 66,000				
E-Health	\$ 700,000				
ED Lead	\$ 75,000				
Aboriginal CE	\$ 20,000				
	\$ 795,000	\$ 5,405,030			