

The Office is funded by the Legislative Assembly to spend funds through a voted appropriation. The vote provides separately for operating expenses and capital acquisitions. Any unused appropriation cannot be carried forward for use in subsequent fiscal years.

The RCY budget shown in the tables below is based on budgeted expenses approved by the Select Standing Committee on Finance and Government Services in December 2021 (Annual Review of the Budgets of Statutory Offices – December 2021). The following tables and graphs compare the voted appropriation to total operating and capital expenditures for fiscal year 2022/23.

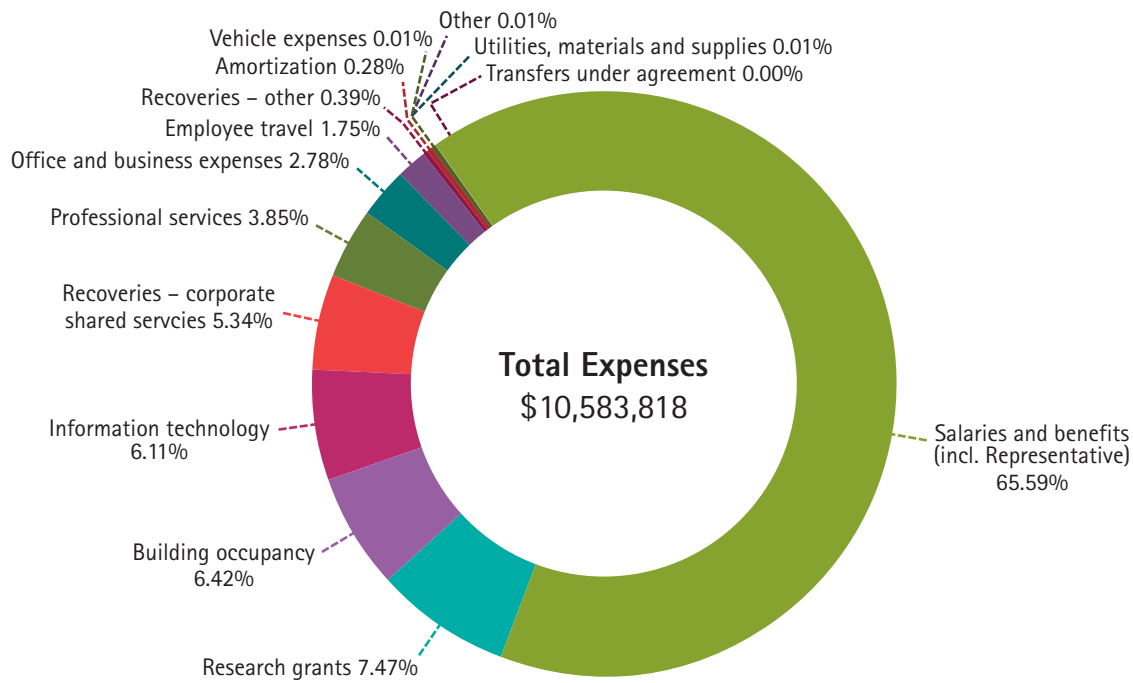
Actual Expenditure and Budget – 2022/23

| Operating Expense Type | Budget | Actual |
|--|-------------------|-------------------|
| Salaries and benefits (incl. Representative) | 8,904,000 | 7,842,308 |
| Employee travel | 355,000 | 207,456 |
| Professional services | 402,000 | 460,780 |
| Information technology | 630,000 | 730,279 |
| Office and business expenses | 437,000 | 332,375 |
| Utilities, materials and supplies | 5,000 | 939 |
| Vehicle expenses | 8,000 | 1,048 |
| Amortization | 55,000 | 33,112 |
| Building occupancy | 817,000 | 767,628 |
| Research grants | 5,000 | 892,750 |
| Transfers under agreement | 5,000 | – |
| Recoveries – corporate shared services | (639,000) | (639,000) |
| Recoveries – other | (3,000) | (46,968) |
| Other | 1,000 | 1,112 |
| Total Operating | 10,982,000 | 10,583,818 |

| Capital Expense Type | Budget | Actual |
|------------------------------|---------------|--------------|
| Information technology | 45,000 | 7,005 |
| Office furniture & equipment | 5,000 | – |
| Total Capital | 50,000 | 7,005 |



Actual Expenditures by Expense Type – 2022/23



Looking to the Future – Approved and Planned Budget for 2023/24 to 2025/26

The table below illustrates operating and capital budgets approved for 2023/24 and planned for 2024/25 and 2025/26.

| Operating | Note | 2023/24 | 2024/25 | 2025/26 |
|--|------|-------------------|-------------------|-------------------|
| Salaries and benefits | 1 | 10,049,000 | 10,358,000 | 10,358,000 |
| Employee travel | 2 | 373,000 | 373,000 | 373,000 |
| Professional services | 3 | 473,000 | 473,000 | 473,000 |
| Information technology | 4 | 696,000 | 696,000 | 696,000 |
| Office and business expenses | 5 | 405,000 | 405,000 | 405,000 |
| Utilities, materials and supplies | 6 | 5,000 | 5,000 | 5,000 |
| Vehicle expenses | 7 | – | – | – |
| Amortization | 8 | 55,000 | 55,000 | 55,000 |
| Building occupancy | 9 | 837,000 | 857,000 | 857,000 |
| Research grants | 10 | 5,000 | 5,000 | 5,000 |
| Transfers under agreement | 11 | 5,000 | 5,000 | 5,000 |
| Other expenses | 12 | 1,000 | 1,000 | 1,000 |
| Recoveries – Corporate Shared Services | 13 | (710,000) | (730,000) | (730,000) |
| Recoveries – Other | 13 | (3,000) | (3,000) | (3,000) |
| Total Operating | | 12,191,000 | 12,500,000 | 12,500,000 |



| Capital Expense Type | Note | 2023/24 | 2024/25 | 2025/26 |
|--------------------------------|------|---------------|---------------|---------------|
| Information technology | 14 | 45,000 | 45,000 | 45,000 |
| Office furniture and equipment | 15 | 5,000 | 5,000 | 5,000 |
| Total Capital | | 50,000 | 50,000 | 50,000 |

Note 1 Base salaries, supplementary salaries (first aid allowance, maternity/parental leave, auxiliary health & welfare, etc.) and benefits (including relocation) for all regular and auxiliary staff including the Representative.

Note 2 Employee travel includes costs for staff on official Office business, including prescribed allowances.

Note 3 Professional services includes fees and expenses for professional services rendered directly to the Office for the provision of services in the delivery of RCY programs, the provision of services required by statute or legislation and are billed directly to the Office, and the provision of services that will assist the development of policy and/or programs or improve/change the delivery of programs, such as management consulting services.

Note 4 Information technology (operating) – includes all contract fees and costs related to data, voice, image, and text processing operations and services, such as data and word processing, data communications, supplies, repairs, maintenance, and short-term rentals of information-processing equipment.

Note 5 Office and business expenses includes supplies and services required for the operation of the Office.

Note 6 Utilities, materials and supplies includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of Office services.

Note 7 Vehicle expenses includes the costs associated with the repair and maintenance of Office vehicles.

Note 8 Amortization includes the amortization of the cost of capital assets and prepaid capital advances over their useful lives.

Note 9 Building occupancy includes payments for the rental and/or maintenance of office accommodation, including tenant improvements that do not meet the criteria for capitalization.

Note 10 Research grants includes payments to individuals, businesses, non-profit associations and other entities which may include stipulations as to the use of the funds and which are not entitlements or shared-cost arrangements.

Note 11 Transfers under agreement includes payments made under the terms of a contract or agreement for which the Office does not receive any direct goods or services.

Note 12 Other expenses includes expenses, such as financing costs, valuation allowance, and other expenses, which cannot be reasonably allocated to another category.

Note 13 Internal and external recoveries include the recovery of costs from other Officers of the Legislature, ministries, participants and sponsoring organizations for activities described within the vote.

Note 14 Information technology (capital) includes the purchase or capital lease cost of mainframe and other systems hardware, software and related equipment.

Note 15 Office furniture and equipment includes the cost or capital lease cost of office furniture and equipment.

