

Administrative Support Allocation

Total Allocation 2015 Round 1

	2009 allocation	2010 allocation	2011 allocation	2012 allocation	2013 allocation	2014 allocation	2015 allocation	Clerks						Other Costs	2015 Total		
								CAO	Treasurer	Dep. Corp Officer	Accounts Receivable	Accounts Payable	Utility Billing			Clerical	Payroll
Wages and Benefits	294,615	432,973	447,941	451,251	473,339	489,875	439,945	119,509	111,980	76,507	32,987	32,987	13,195	26,390	26,390	-	439,945
Other costs	-	-	34,550	-	50,575	40,311	40,160	-	-	-	-	-	-	-	-	40,160	40,160
Total	294,615	432,973	482,491	451,251	523,914	530,186	480,105	119,509	111,980	76,507	32,987	32,987	13,195	26,390	26,390	40,160	480,105
Gen Government	204,656	242,460	247,312	210,600	237,562	244,057	218,812	53,779	35,834	76,507	-	3,299	-	26,390	10,028	12,976	218,812
Electoral Admin	7,105	53,000	53,884	63,196	56,230	57,299	42,166	29,877	6,719	-	-	660	-	-	3,695	1,216	42,166
Rural Planning	6,340	24,000	10,238	19,214	25,163	25,677	14,338	8,366	2,240	-	-	3,299	-	-	-	434	14,338
Reg Recycling	34,978	32,000	45,623	47,905	73,484	76,260	74,168	9,561	27,995	-	9,896	10,226	-	-	7,389	9,100	74,168
ISWAC	38,257	47,000	76,549	68,549	84,055	85,653	86,153	9,561	27,995	-	16,494	10,226	8,841	-	4,486	8,550	86,153
Emergency Programs	Included as part of electoral area Admin			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reg Waste Man Feasibility	-	-	500	250	-	-	-	-	-	-	-	-	-	-	-	-	-
HG Recreation	2,186	2,661	5,156	5,140	9,653	10,002	9,090	2,390	2,240	-	-	660	-	-	792	3,009	9,090
Mainland Recreation	-	-	400	400	-	-	-	-	-	-	-	-	-	-	-	-	-
PR Regional Archives	-	-	3,500	3,500	2,099	2,124	1,952	598	560	-	-	660	-	-	-	135	1,952
North Pacific Cannery	-	-	4,200	4,200	2,099	2,124	1,952	598	560	-	-	660	-	-	-	135	1,952
Haida Gwaii Museum	-	-	2,500	3,556	2,688	2,703	2,512	598	1,120	-	-	660	-	-	-	135	2,512
Van Island Reg. Library	-	-	1,750	1,750	2,099	2,124	1,952	598	560	-	-	660	-	-	-	135	1,952
Sandspit Fire	-	252	1,250	1,250	2,818	2,836	2,647	598	1,120	-	-	660	-	-	-	270	2,647
Sandspit Water	1,093	9,600	11,079	19,817	24,146	23,484	20,560	1,793	3,359	-	6,597	660	4,354	-	3,797	20,560	
Econ Dev	-	-	1,750	1,750	1,644	1,654	1,427	598	560	-	-	-	-	-	-	270	1,427
Projects - DC Water, SS Hall	-	10,000	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Sandspit Community Hall	-	-	-	-	-	-	-	598	1,120	-	-	660	-	-	-	-	2,377
Oona River Telephone	-	-	500	175	175	175	-	-	-	-	-	-	-	-	-	-	-
MM Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Landfill Closure	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	294,615	432,973	482,491	451,251	523,914	530,186	477,728	119,509	111,980	76,507	32,987	32,987	13,195	26,390	26,390	40,160	480,105
	-	-	-	-	-	-	2,377.10	-	-	-	-	-	-	-	-	-	-
Gen Government	204,656	242,460	247,312	210,600	237,562	244,057	218,812	53,779	35,834	76,507	-	3,299	-	26,390	10,028	12,976	218,812
	69.5%	56.0%	51.3%	46.7%	45.3%	46.0%	45.8%										
Recovery	89,959	190,513	235,179	240,651	286,352	286,129	258,916	65,730	76,147	-	32,987	29,689	13,195	-	16,362	27,184	261,293
	30.5%	44.0%	48.7%	53.3%	54.7%	54.0%	54.2%										