SKILLS CANADA BRITISH COLUMBIA
2013 - 2014 Interim Forecasted Budget

		2013-2014 Forecasted Budget	
Revenue			
Govn't Funding - Federal (HRSDC)			**$140,000.00**
Govn't Funding - Provincial			
Projects			**$235,000.00**
ITA (Participation)		$100,000.00	
TTC (INSPIRE)		$135,000.00	
Affiliation fees			**$25,000.00**
Cash Donations - 2013/14			**$125,000.00**
Cash Donations - Surplus 2012/13			**$125,000.00**
HST/GST return			**$8,000.00**
			$658,000.00
Expenses			
Salaries/Contract Fees			
Staff Wages & Benefits			**$134,302.00**
Staff Salaries		$117,863.00	
CCRA remittance		$8,768.00	
Benefits		$7,200.00	
WCB Premiums		$471	
Contract Fees			
Executive Director			**$107,500.00**
Professional Fees		$100,000.00	
GST (50% expense)		$2,500.00	
(Travel/Other - Original Budget)		$5,000.00	
Accounting Services			**$15,500.00**
Bookkeeper($25/hr@5hrs/week@52weeks)		$6,500.00	
Consulting - Audit		$9,000.00	
Legal Fees			
Professional Fees		$5,000.00	**$5,000.00**
Office expenses			**$13,500.00**
Supplies		$2,000.00	
Telephone & Fax		$1,500.00	
Postage, Shipping & Delivery		$1,000.00	
Office equipment		$7,000.00	
Printing & copying		$1,000.00	
Other		$1,000.00	
Travel & meeting expenses			**$47,500.00**
Travel out of Province meetings		$12,500.00	
Travel in-Province meetings		$15,000.00	
National AGM, AGM & Best practices session		$20,000.00	
Communications / Marketing			**$2,500.00**
General advertising & PR		$1,000.00	
Web Domain costs		$200.00	
Web Hosting		$300.00	
Web site update & maintenance		$1,000.00	
December mail out		$0.00	
Competitions			**$309,198.00**
Regionals		$100,000.00	
Operating expenses (Participation)	$65,000.00		
Registration fee return	$9,000.00		
Marketing & program delivery	$26,000.00		
Provincials		$179,500.00	
Venue rental at Tradex	$19,000.00		
Electrical	$40,000.00		
Conference costs	$25,000.00		
Signage	$5,500.00		
Transportation	$10,000.00		
Professional fees	$25,000.00		
Equipment rental/purchase	$15,000.00		
Food & beverage	$18,000.00		
Other project costs (Internet, printing…)	$22,000.00		
Nationals		$29,698.00	
Registration fees	$25,000.00		
Other(t-shirts and flags)	$4,698.00		
Projects			**$15,000.00**
INSPIRE - In school presentations			
Promotional Materials			$15,000.00
Misc Ops expenses			**$8,000.00**
Insurance		$7,000.00	
Tax		$0.00	
Membership dues		$1,000.00	
TOTAL EXPENSE			**$658,000.00**
NET REVENUE/LOSS			**$0.00**

staff wages and MERCS

	2013							2014																							Estimate
	Mar		Apr		May		Jun		Jul		Aug			Sept		Oct		Nov		Dec		Jan			Feb						
Employee	15	29	12	26	10	24	7	21	5	19	2	16	30	13	27	11	25	8	22	6	20	3	17	31	14	28					
Technical/Project Coordinator	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31	1817.31					$47,250.06
cpp	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96	89.96					$2,338.96
EI	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25	45.25					$1,176.50
WCB	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27	7.27					$189.02
Emplovers Burden	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21	135.21					$3.515.46
Director of Operations	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00					$65,000.00
cpp	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75	123.75					$3.217.50
EI	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25	62.25					$1,618.50
WCB	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00					$260.00
Employers Burden	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00					$4,836.00
totals	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**	**$4,638.52**					
monthly		$8,634.62		$8,634.62		$8,634.62		$8,634.62		$8,634.62			$12,951.93		$8,634.62		$8,634.62		$8,634.62		$8,634.62			$12,951.93		$8,634.62				
remit merc		642.42		642.42		642.42		642.42		642.42			963.63		642.42		642.42		642.42		642.42			963.63		642.42				
OERC																															
		$9,277.04		$9,277.04		$9,277.04		$9,277.04		$9,277.04			$13,915.56		$9,277.04		$9,277.04		$9,277.04		$9,277.04			$13,915.56		$9,277.04				

EI 2008 RATES	2.49%
CPP 2008 RATES	4.95%
WCB 2008 RATES	0.40%

Calculations based on standard 40 hours per week.
Skills Canada BC staff works overtime during the time of competition but gets time off in lieu of overtime pay.

Gross Salaries	$112.250.06
MERCS	$8,351.46
	$120,601.52
WCB	$449.02
	$120,602
	$449

This page depicts the salaries of 2 continual full time staff.