

## 2025 Legislative and General Government and Facilities Operating Budget Summary

The following tables summarize the total 2025 Legislative and General Government sub-budgets detailed in appendices B through O by comparing the change from 2024.

**Table 1: 2025 Budgeted Expenses – Legislative & General**

Budget Component	2025 Budget	2024 Budget	\$ Variance	% Variance
Salaries and Wages	27.913	25.804	2.109	8.2%
Consultancy and Contract for Services	2.327	3.610	(1.283)	(35.5%)
Software Licenses	3.739	3.026	0.713	23.6%
Other Operating Costs	9.246	7.158	2.088	29.2%
<b>Total (M)</b>	<b>\$43.225</b>	<b>\$39.598</b>	<b>\$3.627</b>	<b>9.2%</b>

**Table 2: 2025 Budgeted Revenue – Legislative & General**

Budget Component	2025 Budget	2024 Budget	\$ Variance	% Variance
Allocations and Other Revenue	27.814	23.912	3.902	16.3%
Requisition	13.547	12.252	1.295	10.6%
Transfers From Reserve	1.864	3.434	(1.570)	(45.7%)
<b>Total (M)</b>	<b>\$43.225</b>	<b>\$39.598</b>	<b>\$3.627</b>	<b>9.2%</b>

### Requisition

The 2025 requisition is \$13.6 million, which is a 10.6% increase over 2024.

The key drivers of the increase in requisition are for funding, or partial funding for the following items:

- 2025 IBC 16e-5.1 Electoral Area Services Department Oversight (6 months)
- 2025 IBC 13d-1.1 Support Division IBC - Financial Services
- 2025 IBC 13a-3.1 M365 SharePoint Online Transition to IM
- 2025 IBC 13a-1.2 Manager of Procurement
- 2025 IBC 5a-1.6: Manager Finance Regional Housing
- 2025 IBC 9a-2.1 Resiliency and Recovery Coordinator
- Annualization of 2024 IBCs
- Salary and remuneration adjustments based on collective agreement

The following tables summarize the total 2025 Facilities sub-budgets detailed in appendix Q by comparing the change from 2024.

**Table 3: 2025 Budgeted Expenses - Facilities**

Budget Component	2025 Budget	2024 Budget	\$ Variance	% Variance
Salaries and Wages	1.461	1.614	(0.153)	(9.5%)
Internal Labour	0.358	0.348	0.010	2.9%
Internal allocation	0.691	0.642	0.049	7.6%
Lease Costs	0.691	0.389	0.302	77.6%
Other Operating Costs	1.922	1.613	0.309	19.2%
<b>Total (M)</b>	<b>\$5.123</b>	<b>\$4.606</b>	<b>\$0.517</b>	<b>11.2%</b>

**Table 4: 2025 Budgeted Revenue - Facilities**

Budget Component	2025 Budget	2024 Budget	\$ Variance	% Variance
Allocations and Other Revenue	4.953	4.432	0.521	11.8%
Requisition	0.170	0.174	(0.004)	(2.3%)
<b>Total (M)</b>	<b>\$5.123</b>	<b>\$4.606</b>	<b>\$0.517</b>	<b>11.2%</b>

#### Requisition

The 2025 requisition is \$0.170 million, which is a 2.0% decrease from 2024.

The following table summarizes the total Legislative and General Government and the Facilities budgeted revenue.

**Table 5: 2025 Budgeted Revenue - Total**

Budget Component	2025 Budget	2024 Budget	\$ Variance	% Variance
Allocations and Other Revenue	32.767	28.344	4.423	15.6%
Requisition	13.717	12.426	1.291	10.4%
Transfers From Reserve	1.864	3.434	(1.570)	(45.7%)
<b>Total (M)</b>	<b>\$48.348</b>	<b>\$44.204</b>	<b>\$4.144</b>	<b>9.4%</b>