

2026 Legislative and General Government and Facilities Operating Budget Summary

The following tables summarize the total 2026 Legislative and General Government sub-budgets detailed in appendices B through Q by comparing the change from 2025.

Table 1: 2026 Budgeted Expenses – Legislative & General

Budget Component	2026 Budget	2025 Budget	\$ Variance	% Variance
Salaries and Wages	31.855	27.973	3.882	13.9%
Consultancy and Contract for Services	3.415	2.969	0.446	15.0%
Software Licenses	4.228	3.744	0.484	12.9%
Other Operating Costs	10.225	9.510	0.715	7.5%
Total (M)	\$49.723	\$44.196	\$5.527	12.5%

Table 2: 2026 Budgeted Revenue – Legislative & General

Budget Component	2026 Budget	2025 Budget	\$ Variance	% Variance
Allocations and Other Revenue	33.539	27.952	5.587	20.0%
Requisition	14.394	13.477	0.917	6.8%
Transfers From Reserve	1.790	2.767	-0.977	(35.3%)
Total (M)	\$49.723	\$44.196	\$5.527	12.5%

Requisition

The 2026 requisition is \$14.4 million, which is a 6.8% increase over 2025.

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

- Salary and remuneration adjustments based on estimated collective agreement and step increases
- Annualization of 2025 IBCs
- Transfer of strategic planning resourcing into Legislative & General
- Increased software licensing costs
- Increased building and overhead costs

The following tables summarize the total 2026 Facilities sub-budgets detailed in appendix Q by comparing the change from 2025.

Table 3: 2026 Budgeted Expenses – Facilities

Budget Component	2026 Budget	2025 Budget	\$ Variance	% Variance
Salaries and Wages	1.498	1.461	0.037	2.5%
Rentals & Leases	0.758	0.819	(0.061)	(7.5%)
Internal allocation	0.618	0.715	(0.097)	(13.6%)
Internal Labour	0.350	0.345	0.005	1.5%
Utilities & Insurance	0.270	0.304	0.034	(11.2%)
Supplies, Repairs & Maintenance	0.390	0.349	0.041	(11.8%)
Other Operating Costs	1.160	1.204	(0.044)	(3.7)
Total (M)	\$5.044	\$5.197	\$(0.153)	(3.0%)

Table 4: 2026 Budgeted Revenue – Facilities

Budget Component	2026 Budget	2025 Budget	\$ Variance	% Variance
Allocations and Other Revenue	4.877	5.027	(0.150)	(3.0%)
Requisition	0.167	0.170	(0.003)	(1.8%)
Total (M)	\$5.044	\$5.197	\$(0.153)	(3.0%)

Requisition

The 2026 requisition is \$0.167 million, which is a 1.8% decrease from 2025.

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

Table 5: 2026 Budgeted Revenue – Total

Budget Component	2026 Budget	2025 Budget	\$ Variance	% Variance
Allocations and Other Revenue	38.416	32.979	5.437	16.5%
Requisition	14.561	13.647	0.914	6.7%
Transfers From Reserve	1.790	2.767	(0.977)	(35.3%)
Total (M)	\$54.767	\$49.393	5.374	10.9%