

TABLE 4
2014/15 ANNUAL BUDGETED OPERATING EXPENDITURES BY FUNCTION

	INSTRUCTION	% OF TOTAL	DISTRICT ADMINISTRATION	% OF TOTAL	OPERATIONS & MAINTENANCE	% OF TOTAL	TRANSPORTATION & HOUSING	% OF TOTAL	DEBT SERVICES (Operating)	% OF TOTAL	TOTAL BUDGET	FTE FUNDED ENROLMENT ¹
5 SOUTH EAST KOOTENAY	42,702,033	81.7%	1,920,823	3.7%	5,979,023	11.4%	1,695,726	3.2%	0	0.0%	52,297,605	5,172
6 ROCKY MOUNTAIN	25,364,740	77.2%	1,214,932	3.7%	4,629,700	14.1%	1,662,218	5.1%	0	0.0%	32,871,590	2,955
8 KOOTENAY LAKE	38,664,524	77.8%	1,971,657	4.0%	6,708,780	13.5%	2,349,017	4.7%	0	0.0%	49,693,978	4,664
10 ARROW LAKES	5,624,688	72.1%	699,032	9.0%	1,097,626	14.1%	377,287	4.8%	0	0.0%	7,798,633	458
19 REVELSTOKE	8,190,699	79.9%	595,027	5.8%	1,209,924	11.8%	253,035	2.5%	0	0.0%	10,248,685	930
20 KOOTENAY-COLUMBIA	27,490,383	79.0%	1,419,385	4.1%	4,508,133	13.0%	1,379,748	4.0%	0	0.0%	34,797,649	3,795
22 VERNON	62,198,275	83.6%	2,415,535	3.2%	7,633,959	10.3%	2,132,652	2.9%	0	0.0%	74,380,421	7,979
23 CENTRAL OKANAGAN	157,747,810	84.4%	5,060,777	2.7%	20,291,561	10.9%	3,701,952	2.0%	0	0.0%	186,802,100	21,763
27 CARIBOO-CHILCOTIN	38,345,070	72.6%	2,439,670	4.6%	7,896,030	15.0%	4,131,170	7.8%	0	0.0%	52,811,940	4,810
28 QUESNEL	27,544,446	79.7%	1,421,964	4.1%	3,799,863	11.0%	1,775,601	5.1%	0	0.0%	34,541,874	3,199
33 CHILLIWACK	94,192,443	84.4%	3,605,649	3.2%	11,127,322	10.0%	2,719,242	2.4%	0	0.0%	111,644,656	12,978
34 ABBOTSFORD	140,335,340	85.3%	4,965,245	3.0%	16,188,976	9.8%	2,953,500	1.8%	0	0.0%	164,443,061	19,185
35 LANGLEY	142,319,934	84.7%	5,330,324	3.2%	18,361,333	10.9%	2,104,659	1.3%	0	0.0%	168,116,250	19,416
36 SURREY	516,745,793	86.6%	11,751,704	2.0%	62,430,343	10.5%	5,572,306	0.9%	0	0.0%	596,500,146	70,202
37 DELTA	126,045,012	86.9%	3,536,599	2.4%	14,455,275	10.0%	968,897	0.7%	0	0.0%	145,005,783	15,710
38 RICHMOND	157,036,739	83.2%	5,315,678	2.8%	25,205,844	13.4%	1,228,050	0.7%	0	0.0%	188,786,311	21,067
39 VANCOUVER	411,032,947	83.9%	13,875,631	2.8%	61,680,851	12.6%	3,180,578	0.6%	23,296	0.0%	489,793,303	53,725
40 NEW WESTMINSTER	50,987,390	87.6%	1,945,171	3.3%	5,043,433	8.7%	228,250	0.4%	0	0.0%	58,204,244	6,629
41 BURNABY	187,330,534	86.3%	5,390,362	2.5%	23,447,951	10.8%	804,440	0.4%	0	0.0%	216,973,287	24,466
42 MAPLE RIDGE-PITT MEADOWS	105,833,548	85.1%	4,431,322	3.6%	13,046,171	10.5%	1,109,536	0.9%	0	0.0%	124,420,577	13,852
43 COQUITLAM	230,617,323	86.2%	8,363,212	3.1%	27,951,625	10.4%	674,601	0.3%	0	0.0%	267,606,761	31,431
44 NORTH VANCOUVER	119,606,980	85.2%	4,928,941	3.5%	15,318,423	10.9%	503,073	0.4%	60,000	0.0%	140,417,417	15,262
45 WEST VANCOUVER	55,848,212	84.8%	2,764,602	4.2%	6,815,189	10.4%	392,281	0.6%	0	0.0%	65,820,284	6,720
46 SUNSHINE COAST	27,533,543	78.5%	1,873,882	5.3%	4,580,516	13.1%	1,076,635	3.1%	0	0.0%	35,064,576	2,951
47 POWELL RIVER	17,203,024	79.1%	930,553	4.3%	2,863,604	13.2%	740,000	3.4%	0	0.0%	21,737,181	2,000
48 SEA TO SKY	33,406,974	76.9%	2,578,236	5.9%	6,440,866	14.8%	1,043,671	2.4%	0	0.0%	43,469,747	4,423
49 CENTRAL COAST	4,300,061	69.2%	689,417	11.1%	882,341	14.2%	339,726	5.5%	0	0.0%	6,211,545	219
50 HAIDA GWAI	7,214,959	70.3%	745,925	7.3%	1,849,961	18.0%	453,659	4.4%	0	0.0%	10,264,504	564
51 BOUNDARY	11,846,562	75.7%	886,479	5.7%	2,284,354	14.6%	624,105	4.0%	0	0.0%	15,641,500	1,215
52 PRINCE RUPERT	21,267,099	80.1%	1,482,146	5.6%	3,373,885	12.7%	431,848	1.6%	0	0.0%	26,554,978	2,063
53 OKANAGAN-SIMILKAMEEN	19,755,016	81.4%	1,039,017	4.3%	2,751,501	11.3%	723,722	3.0%	0	0.0%	24,269,256	2,363
54 BULKLEY VALLEY	16,864,671	76.6%	1,043,048	4.7%	2,923,110	13.3%	1,172,159	5.3%	0	0.0%	22,002,988	2,155
57 PRINCE GEORGE	95,326,779	77.6%	5,578,177	4.5%	16,951,255	13.8%	4,992,564	4.1%	0	0.0%	122,848,775	12,806
58 NICOLA-SIMILKAMEEN	19,512,635	80.1%	1,086,732	4.5%	2,826,584	11.6%	939,626	3.9%	0	0.0%	24,365,577	2,124
59 PEACE RIVER SOUTH	31,930,595	73.2%	1,662,553	3.8%	6,666,416	15.3%	3,347,135	7.7%	0	0.0%	43,606,699	3,689
60 PEACE RIVER NORTH	45,252,888	80.6%	1,888,597	3.4%	5,920,149	10.5%	3,108,739	5.5%	0	0.0%	56,170,373	5,868
61 GREATER VICTORIA	143,792,482	84.5%	4,487,789	2.6%	20,961,150	12.3%	1,019,984	0.6%	0	0.0%	170,261,405	18,647
62 SOOKE	69,807,165	85.1%	2,275,121	2.8%	8,149,925	9.9%	1,840,004	2.2%	0	0.0%	82,072,215	9,285
63 SAANICH	58,251,526	83.9%	2,482,649	3.6%	7,391,348	10.6%	1,338,970	1.9%	0	0.0%	69,464,493	7,317
64 GULF ISLANDS	14,832,002	73.8%	1,020,770	5.1%	2,677,639	13.3%	1,564,646	7.8%	0	0.0%	20,095,057	1,698
67 OKANAGAN-SKAHA	42,641,611	78.6%	2,153,743	4.0%	8,570,257	15.8%	876,919	1.6%	0	0.0%	54,242,530	5,816
68 NANAIMO-LADYSMITH	96,283,349	81.4%	4,730,393	4.0%	15,395,265	13.0%	1,856,394	1.6%	0	0.0%	118,265,401	13,177
69 QUALICUM	34,367,473	81.0%	1,774,031	4.2%	4,539,994	10.7%	1,750,517	4.1%	0	0.0%	42,432,015	4,214
70 ALBERNI	30,222,271	79.3%	1,577,152	4.1%	5,243,224	13.8%	1,052,847	2.8%	0	0.0%	38,095,494	3,669
71 COMOX VALLEY	62,295,341	83.6%	2,368,968	3.2%	7,946,723	10.7%	1,915,185	2.6%	0	0.0%	74,526,217	7,818
72 CAMPBELL RIVER	38,671,623	78.4%	2,048,325	4.2%	7,453,383	15.1%	1,179,940	2.4%	0	0.0%	49,353,271	5,244
73 KAMLOOPS/THOMPSON	103,603,416	80.7%	3,655,501	2.8%	16,486,635	12.8%	4,558,245	3.6%	0	0.0%	128,303,797	14,101
74 GOLD TRAIL	13,485,294	74.0%	1,027,248	5.6%	2,559,559	14.0%	1,154,458	6.3%	0	0.0%	18,226,559	1,122
75 MISSION	43,439,696	83.2%	2,201,921	4.2%	5,572,830	10.7%	1,001,093	1.9%	0	0.0%	52,215,540	5,816
78 FRASER-CASCADE	15,142,278	77.3%	1,082,512	5.5%	2,641,427	13.5%	730,703	3.7%	0	0.0%	19,596,920	1,626
79 COWICHAN VALLEY	58,185,199	81.6%	2,098,024	2.9%	8,842,720	12.4%	2,180,106	3.1%	0	0.0%	71,306,049	7,562
81 FORT NELSON	7,608,790	75.2%	825,121	8.2%	1,231,602	12.2%	450,220	4.5%	0	0.0%	10,115,733	773
82 COAST MOUNTAINS	39,683,510	77.0%	2,180,472	4.2%	7,406,887	14.4%	2,279,866	4.4%	0	0.0%	51,550,735	4,757
83 NORTH OKANAGAN-SHUSWAP	48,378,366	79.6%	2,437,164	4.0%	7,344,247	12.1%	2,608,957	4.3%	0	0.0%	60,768,734	5,919
84 VANCOUVER ISLAND WEST	6,316,746	78.0%	629,335	7.8%	959,609	11.9%	189,821	2.3%	0	0.0%	8,095,511	371
85 VANCOUVER ISLAND NORTH	13,848,362	75.6%	1,029,189	5.6%	2,822,133	15.4%	628,487	3.4%	0	0.0%	18,328,171	1,334
87 STIKINE	3,437,653	61.0%	669,997	11.9%	1,056,865	18.7%	475,252	8.4%	0	0.0%	5,639,767	199
91 NECHAKO LAKES	43,504,207	79.1%	2,838,846	5.2%	5,977,695	10.9%	2,659,082	4.8%	0	0.0%	54,979,830	4,355
92 NISGA'A	5,247,501	64.9%	796,253	9.8%	1,515,044	18.7%	532,785	6.6%	0	0.0%	8,091,583	391
93 CONSEIL SCOLAIRE FRANCOPHONE	47,554,572	68.2%	5,899,395	8.5%	9,212,544	13.2%	7,010,574	10.1%	0	0.0%	69,677,085	5,232
99 PROVINCE	4,163,820,102	82.9%	169,137,923	3.4%	587,100,582	11.7%	101,746,463	2.0%	83,296	0.0%	5,021,888,366	539,251

¹ Source: 2014/15 Annual Budget, includes School-Age, Adult, and Other FTEs