

TABLE 13
2014/15 AMENDED 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	DISTRICT REPORTED FTE ENROLMENT ¹
5 SOUTH EAST KOOTENAY	44,216,297	81.7%	2,157,841	4.0%	6,050,533	11.2%	1,695,726	3.1%	-	0.0%	54,120,397	5,243
6 ROCKY MOUNTAIN	25,908,578	76.8%	1,328,525	3.9%	4,853,001	14.4%	1,650,574	4.9%	-	0.0%	33,740,678	3,048
8 KOOTENAY LAKE	39,142,622	77.3%	2,123,311	4.2%	7,015,478	13.9%	2,370,965	4.7%	-	0.0%	50,652,376	4,703
10 ARROW LAKES	5,573,109	71.4%	730,272	9.4%	1,123,114	14.4%	376,240	4.8%	-	0.0%	7,802,735	465
19 REVELSTOKE	8,041,396	78.5%	607,360	5.9%	1,294,555	12.6%	301,683	2.9%	-	0.0%	10,244,994	927
20 KOOTENAY-COLUMBIA	27,810,540	78.0%	1,611,175	4.5%	4,846,389	13.6%	1,386,114	3.9%	-	0.0%	35,654,218	3,705
22 VERNON	62,133,378	83.3%	2,603,944	3.5%	7,708,346	10.3%	2,113,485	2.8%	-	0.0%	74,559,153	8,131
23 CENTRAL OKANAGAN	155,034,415	84.1%	5,213,542	2.8%	20,337,189	11.0%	3,802,925	2.1%	-	0.0%	184,388,071	21,619
27 CARIBOO-CHILCOTIN	37,849,400	71.3%	2,728,230	5.1%	8,316,650	15.7%	4,154,940	7.8%	-	0.0%	53,049,220	4,640
28 QUESNEL	27,107,883	78.8%	1,444,363	4.2%	3,984,166	11.6%	1,846,782	5.4%	-	0.0%	34,383,194	3,086
33 CHILLIWACK	95,310,552	84.4%	3,579,786	3.2%	11,230,256	9.9%	2,756,249	2.4%	-	0.0%	112,876,843	12,983
34 ABBOTSFORD	140,229,201	85.3%	4,766,357	2.9%	16,497,467	10.0%	2,934,500	1.8%	-	0.0%	164,427,525	18,984
35 LANGLEY	139,675,484	84.5%	5,351,693	3.2%	18,218,239	11.0%	2,128,069	1.3%	-	0.0%	165,373,485	19,137
36 SURREY	528,728,255	86.7%	12,403,685	2.0%	63,384,775	10.4%	5,276,604	0.9%	-	0.0%	609,793,319	68,847
37 DELTA	126,138,220	86.5%	3,603,234	2.5%	15,147,352	10.4%	963,176	0.7%	-	0.0%	145,851,982	15,462
38 RICHMOND	154,611,906	83.0%	5,475,839	2.9%	24,976,756	13.4%	1,165,346	0.6%	-	0.0%	186,229,847	20,376
39 VANCOUVER	401,842,908	83.1%	16,713,532	3.5%	62,018,752	12.8%	2,824,375	0.6%	-	0.0%	483,399,567	51,411
40 NEW WESTMINSTER	50,436,270	86.6%	2,120,167	3.6%	5,475,158	9.4%	192,995	0.3%	-	0.0%	58,224,590	6,648
41 BURNABY	184,125,748	86.0%	5,700,723	2.7%	23,419,524	10.9%	794,202	0.4%	-	0.0%	214,040,197	23,311
42 MAPLE RIDGE-PITT MEADOWS	105,930,109	84.6%	5,033,859	4.0%	13,126,565	10.5%	1,096,794	0.9%	-	0.0%	125,187,327	13,812
43 COQUITLAM	232,671,923	85.2%	9,604,440	3.5%	30,039,824	11.0%	646,545	0.2%	-	0.0%	272,962,732	30,708
44 NORTH VANCOUVER	117,973,654	85.0%	4,994,710	3.6%	15,318,423	11.0%	503,073	0.4%	60,000	0.0%	138,849,860	15,228
45 WEST VANCOUVER	55,171,349	84.0%	2,785,939	4.2%	7,314,792	11.1%	420,491	0.6%	-	0.0%	65,692,571	6,728
46 SUNSHINE COAST	30,284,234	79.8%	1,838,882	4.8%	4,718,325	12.4%	1,121,535	3.0%	-	0.0%	37,962,976	3,057
47 POWELL RIVER	17,351,052	79.0%	990,859	4.5%	2,874,059	13.1%	735,000	3.3%	-	0.0%	21,950,970	1,899
48 SEA TO SKY	35,247,530	76.8%	2,802,824	6.1%	6,785,618	14.8%	1,033,636	2.3%	-	0.0%	45,869,608	4,478
49 CENTRAL COAST	4,793,413	69.6%	721,110	10.5%	1,014,204	14.7%	355,484	5.2%	-	0.0%	6,884,211	195
50 HAIDA GWAI	7,392,052	70.8%	735,513	7.0%	1,828,310	17.5%	489,400	4.7%	-	0.0%	10,445,275	551
51 BOUNDARY	11,643,567	75.4%	888,106	5.7%	2,292,171	14.8%	622,046	4.0%	-	0.0%	15,445,890	1,247
52 PRINCE RUPERT	20,503,870	79.2%	1,523,291	5.9%	3,401,526	13.1%	461,959	1.8%	-	0.0%	25,890,646	2,045
53 OKANAGAN-SIMILKAMEEN	19,074,394	80.6%	1,072,812	4.5%	2,813,224	11.9%	702,731	3.0%	-	0.0%	23,663,161	2,342
54 BULKLEY VALLEY	17,177,490	77.8%	982,135	4.4%	2,786,009	12.6%	1,136,127	5.1%	-	0.0%	22,081,761	2,078
57 PRINCE GEORGE	102,985,622	78.0%	6,559,850	5.0%	17,533,309	13.3%	4,991,146	3.8%	-	0.0%	132,069,927	12,928
58 NICOLA-SIMILKAMEEN	19,930,321	80.8%	965,573	3.9%	2,840,404	11.5%	938,855	3.8%	-	0.0%	24,675,153	2,183
59 PEACE RIVER SOUTH	30,911,696	71.8%	1,816,769	4.2%	6,991,208	16.2%	3,311,937	7.7%	-	0.0%	43,031,610	3,527
60 PEACE RIVER NORTH	45,086,580	80.6%	1,915,931	3.4%	5,850,680	10.5%	3,066,753	5.5%	-	0.0%	55,919,944	5,807
61 GREATER VICTORIA	159,577,875	85.6%	4,531,431	2.4%	21,338,218	11.4%	1,057,590	0.6%	-	0.0%	186,505,114	18,619
62 SOOKE	69,643,602	84.8%	2,372,279	2.9%	8,240,565	10.0%	1,875,241	2.3%	-	0.0%	82,131,687	9,293
63 SAANICH	59,996,822	83.5%	2,987,214	4.2%	7,633,101	10.6%	1,241,967	1.7%	-	0.0%	71,859,104	7,318
64 GULF ISLANDS	14,786,374	73.9%	1,050,689	5.2%	2,633,857	13.2%	1,549,168	7.7%	-	0.0%	20,020,088	1,679
67 OKANAGAN-SKAHA	43,280,789	77.2%	2,284,800	4.1%	9,586,163	17.1%	875,919	1.6%	-	0.0%	56,027,671	5,677
68 NANAIMO-LADYSMITH	96,009,288	81.1%	4,983,435	4.2%	15,578,110	13.2%	1,868,131	1.6%	-	0.0%	118,438,964	13,120
69 QUALICUM	33,875,844	80.9%	1,797,863	4.3%	4,599,182	11.0%	1,586,022	3.8%	-	0.0%	41,858,911	4,047
70 ALBERNI	29,949,771	79.1%	1,702,026	4.5%	5,204,812	13.7%	1,012,744	2.7%	-	0.0%	37,869,353	3,619
71 COMOX VALLEY	62,015,245	83.3%	2,496,369	3.4%	8,003,538	10.8%	1,930,673	2.6%	-	0.0%	74,445,825	7,780
72 CAMPBELL RIVER	39,317,969	77.8%	2,281,902	4.5%	7,735,587	15.3%	1,180,977	2.3%	-	0.0%	50,516,435	5,238
73 KAMLOOPS/THOMPSON	106,476,628	80.8%	4,008,776	3.0%	16,670,636	12.7%	4,597,788	3.5%	-	0.0%	131,753,828	14,379
74 GOLD TRAIL	13,287,940	74.3%	1,008,537	5.6%	2,483,686	13.9%	1,093,380	6.1%	676	0.0%	17,874,219	1,112
75 MISSION	43,630,261	82.8%	2,345,301	4.5%	5,708,680	10.8%	997,752	1.9%	-	0.0%	52,681,994	5,818
79 FRASER-CASCADE	14,818,456	76.9%	1,087,567	5.6%	2,637,427	13.7%	713,903	3.7%	-	0.0%	19,257,353	1,582
78 COWICHAN VALLEY	58,685,512	81.7%	1,993,080	2.8%	8,882,153	12.4%	2,231,716	3.1%	-	0.0%	71,792,461	7,456
81 FORT NELSON	7,324,478	74.1%	895,365	9.1%	1,244,211	12.6%	414,529	4.2%	-	0.0%	9,878,583	759
82 COAST MOUNTAINS	40,574,336	77.4%	2,180,472	4.2%	7,406,887	14.1%	2,279,866	4.3%	-	0.0%	52,441,561	4,575
83 NORTH OKANAGAN-SHUSWAP	48,762,623	79.3%	2,534,094	4.1%	7,581,333	12.3%	2,611,990	4.2%	-	0.0%	61,490,040	5,886
84 VANCOUVER ISLAND WEST	6,443,533	77.2%	638,805	7.7%	1,076,186	12.9%	189,378	2.3%	-	0.0%	8,347,902	390
85 VANCOUVER ISLAND NORTH	13,762,991	75.3%	1,084,239	5.9%	2,800,025	15.3%	631,104	3.5%	-	0.0%	18,278,359	1,342
87 STIKINE	3,452,664	61.6%	672,421	12.0%	1,074,112	19.2%	403,265	7.2%	-	0.0%	5,602,462	186
91 NECHAKO LAKES	43,391,477	79.0%	2,938,423	5.3%	5,960,051	10.8%	2,657,396	4.8%	-	0.0%	54,947,347	4,263
92 NISGA'A	5,247,501	64.9%	796,253	9.8%	1,515,044	18.7%	532,785	6.6%	-	0.0%	8,091,583	424
93 CONSEIL SCOLAIRE FRANCOPHONE	49,200,743	69.9%	5,356,596	7.6%	9,295,555	13.2%	6,496,858	9.2%	-	0.0%	70,349,752	5,373
99 PROVINCE	4,191,557,740	82.7%	179,524,119	3.5%	598,315,470	11.8%	100,398,604	2.0%	60,676	0.0%	5,069,856,609	531,470

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