

**TABLE 4**  
**2015/16 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 <sup>1</sup>
5 South East Kootenay	43,883,571	81.8%	1,941,528	3.6%	6,140,494	11.4%	1,684,252	3.1%	0	0.0%	53,649,845	5,136
6 Rocky Mountain	26,575,872	78.1%	1,256,099	3.7%	4,624,137	13.6%	1,571,829	4.6%	0	0.0%	34,027,937	2,963
8 Kootenay Lake	39,378,624	77.2%	2,178,238	4.3%	2,178,238	13.8%	2,396,961	4.7%	0	0.0%	50,979,751	4,759
10 Arrow Lakes	5,629,599	71.5%	720,910	9.2%	1,254,162	15.9%	263,393	3.3%	0	0.0%	7,868,064	459
19 Revelstoke	8,152,916	79.1%	587,000	5.7%	1,302,340	12.6%	263,319	2.6%	0	0.0%	10,305,575	925
20 Kootenay-Columbia	27,638,469	79.0%	1,436,190	4.1%	4,563,124	13.0%	1,362,806	3.9%	0	0.0%	35,000,589	3,737
22 Vernon	65,406,702	83.8%	2,727,911	3.5%	7,844,154	10.0%	2,082,688	2.7%	0	0.0%	78,061,455	8,131
23 Central Okanagan	160,370,050	84.4%	5,201,817	2.7%	20,480,937	10.8%	3,863,307	2.0%	0	0.0%	189,916,111	21,519
27 Cariboo-Chilcotin	37,828,880	72.4%	2,472,620	4.7%	7,996,320	15.3%	3,982,730	7.6%	0	0.0%	52,280,550	4,560
28 Quesnel	27,063,844	78.9%	1,391,746	4.1%	4,028,611	11.8%	1,795,899	5.2%	0	0.0%	34,280,100	3,021
33 Chilliwack	99,307,619	85.3%	3,306,893	2.8%	10,974,872	9.4%	2,799,942	2.4%	0	0.0%	116,389,326	12,936
34 Abbotsford	144,154,921	85.7%	4,670,791	2.8%	16,408,657	9.8%	2,983,986	1.8%	0	0.0%	168,218,355	19,097
35 Langley	148,107,979	84.7%	5,657,803	3.2%	19,036,930	10.9%	2,073,281	1.2%	0	0.0%	174,875,993	19,595
36 Surrey	534,744,859	86.5%	12,525,706	2.0%	65,721,760	10.6%	5,325,383	0.9%	0	0.0%	618,317,708	69,446
37 Delta	129,824,136	87.0%	3,752,754	2.5%	14,684,344	9.8%	976,610	0.7%	0	0.0%	149,237,844	15,609
38 Richmond	159,408,909	83.3%	5,374,650	2.8%	25,387,300	13.3%	1,103,274	0.6%	0	0.0%	191,274,133	20,630
39 Vancouver	415,932,234	83.7%	15,647,130	3.1%	62,376,948	12.6%	3,023,500	0.6%	23,762	0.0%	497,003,574	52,943
40 New Westminster	51,280,598	83.7%	2,820,067	4.6%	6,976,564	11.4%	217,955	0.4%	0	0.0%	61,295,184	6,918
41 Burnaby	192,344,668	86.6%	5,532,443	2.5%	23,375,291	10.5%	768,429	0.3%	0	0.0%	222,020,831	23,183
42 Maple Ridge-Pitt Meadows	111,442,495	85.5%	4,371,277	3.4%	13,570,972	10.4%	1,000,277	0.8%	0	0.0%	130,385,021	13,881
43 Coquitlam	240,398,077	86.4%	9,161,265	3.3%	28,210,705	10.1%	628,838	0.2%	0	0.0%	278,398,885	31,273
44 North Vancouver	124,512,718	86.0%	4,888,771	3.4%	14,939,981	10.3%	374,844	0.3%	30,000	0.0%	144,746,314	15,162
45 West Vancouver	57,062,507	84.9%	2,529,328	3.8%	7,197,424	10.7%	446,037	0.7%	0	0.0%	67,235,296	6,688
46 Sunshine Coast	27,989,185	79.1%	1,843,807	5.2%	4,507,935	12.7%	1,063,021	3.0%	0	0.0%	35,403,948	3,006
47 Powell River	17,550,010	79.6%	945,012	4.3%	2,833,751	12.8%	725,000	3.3%	0	0.0%	22,053,773	1,818
48 Sea To Sky	35,090,403	77.2%	2,781,841	6.1%	6,533,814	14.4%	1,066,452	2.3%	0	0.0%	45,472,510	4,493
49 Central Coast	4,299,560	69.1%	712,821	11.5%	907,171	14.6%	302,571	4.9%	0	0.0%	6,222,123	196
50 Haida Gwaii	7,092,881	69.9%	691,390	6.8%	1,823,342	18.0%	533,038	5.3%	0	0.0%	10,140,651	543
51 Boundary	12,194,049	76.5%	828,512	5.2%	2,283,003	14.3%	633,756	4.0%	0	0.0%	15,939,320	1,232
52 Prince Rupert	21,436,282	80.1%	1,448,553	5.4%	3,424,313	12.8%	468,497	1.7%	0	0.0%	26,777,645	2,045
53 Okanagan-Similkameen	19,576,365	81.2%	1,003,716	4.2%	2,853,503	11.8%	683,719	2.8%	0	0.0%	24,117,303	2,290
54 Bulkley Valley	17,198,319	77.3%	1,020,364	4.6%	2,869,617	12.9%	1,155,830	5.2%	0	0.0%	22,244,130	2,086
57 Prince George	98,461,590	78.2%	5,198,213	4.1%	17,489,907	13.9%	4,767,188	3.8%	0	0.0%	125,916,898	12,702
58 Nicola-Similkameen	20,547,175	81.4%	1,053,017	4.2%	2,762,892	10.9%	876,674	3.5%	0	0.0%	25,239,758	2,111
59 Peace River South	31,354,759	72.4%	1,818,701	4.2%	6,712,921	15.5%	3,395,086	7.8%	0	0.0%	43,281,467	3,527
60 Peace River North	47,615,505	81.5%	1,796,936	3.1%	5,880,698	10.1%	3,098,322	5.3%	0	0.0%	58,391,461	5,886
61 Greater Victoria	152,842,204	85.1%	4,486,748	2.5%	21,352,499	11.9%	1,022,589	0.6%	0	0.0%	179,704,040	18,478
62 Sooke	73,205,465	85.2%	2,243,154	2.6%	8,409,117	9.8%	2,015,861	2.3%	0	0.0%	85,873,597	9,403
63 Saanich	60,577,942	84.4%	2,852,941	4.0%	7,237,812	10.1%	1,077,916	1.5%	0	0.0%	71,746,611	7,165
64 Gulf Islands	15,174,989	74.3%	1,040,289	5.1%	2,597,991	12.7%	1,617,420	7.9%	0	0.0%	20,430,689	1,649
67 Okanagan-Skaha	43,339,461	79.3%	2,107,997	3.9%	8,358,976	15.3%	859,267	1.6%	0	0.0%	54,665,701	5,589
68 Nanaimo-Ladysmith	97,922,975	82.8%	4,192,258	3.5%	14,374,965	12.2%	1,776,323	1.5%	0	0.0%	118,266,521	12,933
69 Qualicum	35,420,229	81.7%	1,777,998	4.1%	4,548,757	10.5%	1,595,296	3.7%	0	0.0%	43,342,280	3,995
70 Alberni	29,951,678	80.4%	1,556,552	4.2%	4,766,269	12.8%	966,829	2.6%	0	0.0%	37,241,328	3,593
71 Comox Valley	62,389,382	83.5%	2,384,420	3.2%	8,201,254	11.0%	1,766,173	2.4%	0	0.0%	74,741,229	7,709
72 Campbell River	39,622,012	78.2%	2,096,247	4.1%	7,788,255	15.4%	1,188,552	2.3%	0	0.0%	50,695,066	5,251
73 Kamloops/Thompson	107,587,380	81.1%	3,787,112	2.9%	16,797,405	12.7%	4,536,247	3.4%	0	0.0%	132,708,144	14,018
74 Gold Trail	13,292,851	73.9%	1,019,950	5.7%	2,494,790	13.9%	1,188,634	6.6%	0	0.0%	17,996,225	1,086
75 Mission	44,447,990	83.0%	2,343,201	4.4%	5,700,232	10.6%	1,068,509	2.0%	0	0.0%	53,559,932	5,739
78 Fraser-Cascade	15,207,003	77.6%	1,038,755	5.3%	2,612,027	13.3%	734,961	3.8%	0	0.0%	19,592,746	1,568
79 Cowichan Valley	59,713,683	82.1%	2,012,579	2.8%	8,736,612	12.0%	2,283,500	3.1%	0	0.0%	72,746,374	7,447
81 Fort Nelson	7,211,370	74.0%	889,858	9.1%	1,230,842	12.6%	415,217	4.3%	0	0.0%	9,747,287	732
82 Coast Mountains	40,060,048	77.2%	2,066,466	4.0%	7,423,199	14.3%	2,309,784	4.5%	0	0.0%	51,859,497	4,605
83 North Okanagan-Shuswap	48,808,531	80.4%	2,350,094	3.9%	6,990,177	11.5%	2,592,890	4.3%	0	0.0%	60,741,692	5,786
84 Vancouver Island West	6,169,126	75.9%	601,961	7.4%	1,171,334	14.4%	190,235	2.3%	0	0.0%	8,132,656	380
85 Vancouver Island North	13,668,772	75.0%	1,126,926	6.2%	2,783,718	15.3%	634,095	3.5%	0	0.0%	18,213,511	1,318
87 Stikine	3,563,945	62.1%	632,922	11.0%	1,110,050	19.4%	428,871	7.5%	0	0.0%	5,735,788	179
91 Nechako Lakes	44,255,138	79.4%	2,831,706	5.1%	5,946,311	10.7%	2,677,955	4.8%	0	0.0%	55,711,110	4,250
92 Nisga'a	5,352,522	64.2%	930,600	11.2%	1,433,919	17.2%	613,805	7.4%	0	0.0%	8,330,846	458
93 Conseil Scolaire Francophone	51,758,757	69.6%	4,492,140	6.0%	10,969,611	14.7%	7,152,332	9.6%	0	0.0%	74,372,840	5,605
99 PROVINCE	4,282,399,783	83.1%	172,158,694	3.3%	598,040,944	11.6%	100,471,955	1.9%	53,762	0.0%	5,153,125,138	533,439

<sup>1</sup> Source: 2015/16 Annual Budget, includes School-Age, Adult, and Other FTEs