

**TABLE 4**  
**2016/17 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 <sup>1</sup>
5 Southeast Kootenay	44,717,546	82.1%	1,968,738	3.6%	6,130,562	11.3%	1,652,082	3.0%	-	0.0%	54,468,928	5,406
6 Rocky Mountain	28,406,934	78.3%	1,238,657	3.4%	5,033,411	13.9%	1,589,239	4.4%	-	0.0%	36,268,241	3,041
8 Kootenay Lake	39,869,264	77.9%	2,087,813	4.1%	6,940,205	13.6%	2,268,339	4.4%	-	0.0%	51,165,621	4,775
10 Arrow Lakes	5,551,992	71.0%	778,384	10.0%	1,155,482	14.8%	336,300	4.3%	-	0.0%	7,822,158	438
19 Revelstoke	8,587,780	79.4%	680,388	6.3%	1,285,300	11.9%	263,331	2.4%	-	0.0%	10,816,799	930
20 Kootenay-Columbia	27,969,984	78.7%	1,461,172	4.1%	4,737,817	13.3%	1,352,533	3.8%	-	0.0%	35,521,506	3,751
22 Vernon	66,338,993	83.3%	2,710,758	3.4%	8,662,446	10.9%	1,911,408	2.4%	-	0.0%	79,623,605	8,322
23 Central Okanagan	168,027,363	84.9%	5,502,688	2.8%	20,559,083	10.4%	3,846,851	1.9%	-	0.0%	197,935,985	21,943
27 Cariboo-Chilcotin	38,341,350	72.5%	2,635,620	5.0%	7,985,200	15.1%	3,905,860	7.4%	-	0.0%	52,868,030	4,618
28 Quesnel	26,434,844	78.5%	1,466,814	4.4%	3,906,445	11.6%	1,856,710	5.5%	-	0.0%	33,664,813	3,052
33 Chilliwack	103,784,407	85.0%	3,629,191	3.0%	11,644,740	9.5%	3,019,690	2.5%	-	0.0%	122,078,028	13,305
34 Abbotsford	150,185,804	86.5%	4,631,220	2.7%	16,137,564	9.3%	2,753,839	1.6%	-	0.0%	173,708,427	19,518
35 Langley	155,578,195	84.5%	6,489,828	3.5%	20,011,459	10.9%	2,112,505	1.1%	-	0.0%	184,191,987	20,267
36 Surrey	558,779,401	87.1%	13,530,054	2.1%	64,197,750	10.0%	5,312,940	0.8%	-	0.0%	641,820,145	71,115
37 Delta	129,425,943	86.6%	3,851,021	2.6%	15,076,621	10.1%	1,014,221	0.7%	-	0.0%	149,367,806	15,753
38 Richmond	161,281,880	83.3%	5,563,761	2.9%	25,450,402	13.2%	1,225,222	0.6%	-	0.0%	193,521,265	20,345
39 Vancouver	410,204,392	83.7%	15,233,276	3.1%	61,412,509	12.5%	3,024,059	0.6%	-	0.0%	489,874,236	52,103
40 New Westminster	54,212,223	84.4%	3,172,935	4.9%	6,628,819	10.3%	238,690	0.4%	-	0.0%	64,252,667	6,856
41 Burnaby	198,763,952	86.2%	5,711,752	2.5%	25,190,334	10.9%	840,648	0.4%	-	0.0%	230,506,686	24,299
42 Maple Ridge-Pitt Meadows	115,950,082	85.7%	4,926,866	3.6%	14,098,323	10.4%	393,615	0.3%	-	0.0%	135,368,886	14,382
43 Coquitlam	250,924,479	86.9%	9,636,942	3.3%	27,571,442	9.6%	475,942	0.2%	-	0.0%	288,608,805	31,646
44 North Vancouver	128,400,911	85.8%	4,988,110	3.3%	15,923,517	10.6%	326,709	0.2%	-	0.0%	149,639,247	15,586
45 West Vancouver	57,457,123	84.5%	2,774,922	4.1%	7,274,316	10.7%	490,082	0.7%	-	0.0%	67,996,443	6,862
46 Sunshine Coast	30,028,414	80.0%	1,975,030	5.3%	4,443,504	11.8%	1,099,660	2.9%	-	0.0%	37,546,608	3,180
47 Powell River	17,817,777	80.2%	933,856	4.2%	2,741,000	12.3%	715,000	3.2%	-	0.0%	22,207,633	1,966
48 Sea To Sky	36,449,083	77.0%	2,885,428	6.1%	6,813,952	14.4%	1,163,085	2.5%	-	0.0%	47,311,548	4,652
49 Central Coast	3,982,660	68.0%	737,728	12.6%	878,804	15.0%	261,666	4.5%	-	0.0%	5,860,858	215
50 Haida Gwaii	6,851,744	69.3%	686,111	6.9%	1,715,290	17.4%	627,516	6.4%	-	0.0%	9,880,661	532
51 Boundary	11,772,188	75.8%	842,542	5.4%	2,297,663	14.8%	614,296	4.0%	-	0.0%	15,526,689	1,248
52 Prince Rupert	19,795,570	79.8%	1,593,569	6.4%	3,220,802	13.0%	191,252	0.8%	-	0.0%	24,801,193	2,027
53 Okanagan Similkameen	19,441,690	81.9%	1,023,566	4.3%	2,605,296	11.0%	679,803	2.9%	-	0.0%	23,750,355	2,238
54 Bulkley Valley	16,864,223	77.2%	1,031,968	4.7%	2,848,031	13.0%	1,107,988	5.1%	-	0.0%	21,852,210	2,083
57 Prince George	102,194,178	79.1%	5,637,694	4.4%	16,887,764	13.1%	4,535,299	3.5%	-	0.0%	129,254,935	12,872
58 Nicola-Similkameen	20,947,965	81.7%	1,078,480	4.2%	2,915,405	11.4%	705,577	2.8%	-	0.0%	25,647,427	2,246
59 Peace River South	31,179,497	73.0%	1,780,243	4.2%	6,502,610	15.2%	3,267,347	7.6%	-	0.0%	42,729,697	3,535
60 Peace River North	49,379,930	81.0%	1,944,684	3.2%	6,411,758	10.5%	3,189,516	5.2%	-	0.0%	60,925,888	6,206
61 Greater Victoria	154,957,145	84.8%	4,556,622	2.5%	22,253,694	12.2%	1,014,528	0.6%	-	0.0%	182,781,989	18,882
62 Sooke	80,732,816	85.2%	2,782,000	2.9%	9,237,739	9.7%	2,022,554	2.1%	-	0.0%	94,775,109	10,108
63 Saanich	63,225,420	85.0%	2,655,622	3.6%	7,228,279	9.7%	1,242,670	1.7%	-	0.0%	74,351,991	7,398
64 Gulf Islands	15,385,461	74.0%	1,087,580	5.2%	2,685,919	12.9%	1,618,376	7.8%	-	0.0%	20,777,336	1,714
67 Okanagan Skaha	43,053,824	79.2%	2,238,848	4.1%	8,240,971	15.2%	834,990	1.5%	-	0.0%	54,368,633	5,761
68 Nanaimo-Ladysmith	100,622,424	83.2%	4,496,439	3.7%	14,212,182	11.7%	1,649,057	1.4%	-	0.0%	120,980,102	13,158
69 Qualicum	35,617,276	81.9%	1,803,510	4.1%	4,433,936	10.2%	1,615,085	3.7%	-	0.0%	43,469,807	4,128
70 Alberni	30,593,801	80.9%	1,618,626	4.3%	4,666,459	12.3%	940,614	2.5%	-	0.0%	37,819,500	3,854
71 Comox Valley	60,558,161	82.4%	2,383,413	3.2%	8,724,961	11.9%	1,800,736	2.5%	-	0.0%	73,467,271	7,251
72 Campbell River	40,581,808	78.0%	2,224,084	4.3%	7,985,940	15.4%	1,229,325	2.4%	-	0.0%	52,021,157	5,367
73 Kamloops/Thompson	108,488,309	80.8%	4,128,979	3.1%	16,991,501	12.7%	4,635,506	3.5%	-	0.0%	134,244,295	14,054
74 Gold Trail	13,074,884	74.5%	992,111	5.7%	2,319,583	13.2%	1,152,416	6.6%	-	0.0%	17,538,994	1,102
75 Mission	48,117,908	83.5%	2,255,514	3.9%	6,235,292	10.8%	1,007,299	1.7%	-	0.0%	57,616,013	6,006
78 Fraser-Cascade	15,961,169	78.4%	1,048,570	5.1%	2,615,035	12.8%	737,091	3.6%	-	0.0%	20,361,865	1,657
79 Cowichan Valley	59,090,307	81.6%	2,052,072	2.8%	8,967,259	12.4%	2,274,864	3.1%	-	0.0%	72,384,502	7,556
81 Fort Nelson	7,045,705	73.9%	858,029	9.0%	1,201,725	12.6%	424,149	4.5%	-	0.0%	9,529,608	739
82 Coast Mountains	38,554,575	76.2%	2,129,135	4.2%	7,481,873	14.8%	2,411,326	4.8%	-	0.0%	50,576,909	4,324
83 N. Okanagan-Shuswap	48,103,032	80.8%	2,460,295	4.1%	6,586,707	11.1%	2,402,045	4.0%	-	0.0%	59,552,079	5,971
84 Vancouver Island West	6,117,159	74.9%	617,056	7.6%	1,257,877	15.4%	169,781	2.1%	-	0.0%	8,161,873	370
85 Vancouver Island North	13,440,751	74.8%	1,123,487	6.2%	2,775,964	15.4%	637,784	3.5%	-	0.0%	17,977,986	1,279
87 Stikine	3,496,692	60.9%	670,449	11.7%	1,124,129	19.6%	449,188	7.8%	-	0.0%	5,740,458	186
91 Nechako Lakes	41,712,633	78.7%	2,735,756	5.2%	5,971,822	11.3%	2,584,705	4.9%	-	0.0%	53,004,916	4,244
92 Nisga'a	5,479,150	65.7%	1,005,835	12.1%	1,361,439	16.3%	498,668	6.0%	-	0.0%	8,345,092	401
93 Conseil Scolaire Francophone	53,889,670	70.8%	4,315,023	5.7%	10,930,127	14.4%	6,999,212	9.2%	-	0.0%	76,134,032	5,694
99 Provincial Summary	4,383,799,841	83.3%	179,060,864	3.4%	602,786,039	11.5%	98,720,789	1.9%	-	0.0%	5,264,367,533	542,514

<sup>1</sup> Source: 2016/17 Annual Budget, includes School-Age, Adult and Other FTEs