

TABLE 4
2017/18 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 Southeast Kootenay	46,465,140	81.8%	2,024,750	3.6%	6,444,384	11.3%	1,853,522	3.3%	-	0.0%	56,787,796	5,440
6 Rocky Mountain	29,529,248	78.4%	1,410,810	3.7%	5,153,138	13.7%	1,578,000	4.2%	-	0.0%	37,671,196	3,111
8 Kootenay Lake	40,810,253	76.7%	2,684,064	5.0%	7,125,484	13.4%	2,596,213	4.9%	-	0.0%	53,216,014	4,845
10 Arrow Lakes	5,139,909	69.3%	764,143	10.3%	1,140,491	15.4%	369,248	5.0%	-	0.0%	7,413,791	429
19 Revelstoke	9,245,992	79.8%	682,191	5.9%	1,349,402	11.7%	302,803	2.6%	-	0.0%	11,580,388	955
20 Kootenay-Columbia	29,404,737	78.8%	1,671,388	4.5%	4,787,430	12.8%	1,458,011	3.9%	-	0.0%	37,321,566	3,852
22 Vernon	67,658,860	83.2%	2,713,462	3.3%	8,875,569	10.9%	2,045,095	2.5%	-	0.0%	81,292,986	8,522
23 Central Okanagan	180,465,617	84.7%	5,950,004	2.8%	22,651,246	10.6%	3,905,910	1.8%	-	0.0%	212,972,777	22,632
27 Cariboo-Chilcotin	38,949,440	72.8%	2,710,850	5.1%	7,960,770	14.9%	3,888,980	7.3%	-	0.0%	53,510,040	4,612
28 Quesnel	26,786,547	79.3%	1,505,976	4.5%	3,688,927	10.9%	1,801,320	5.3%	-	0.0%	33,782,770	3,027
33 Chilliwack	110,598,377	85.1%	3,953,177	3.0%	12,225,531	9.4%	3,116,993	2.4%	-	0.0%	129,894,078	13,975
34 Abbotsford	158,332,878	86.5%	4,946,545	2.7%	16,966,103	9.3%	2,847,529	1.6%	-	0.0%	183,093,055	19,811
35 Langley	163,727,877	84.7%	6,847,664	3.5%	20,493,294	10.6%	2,151,955	1.1%	-	0.0%	193,220,790	20,848
36 Surrey	570,554,495	86.0%	17,258,043	2.6%	70,103,420	10.6%	5,729,776	0.9%	-	0.0%	663,645,734	72,188
37 Delta	128,620,276	86.2%	4,063,572	2.7%	15,393,133	10.3%	1,088,804	0.7%	-	0.0%	149,165,785	15,835
38 Richmond	156,434,522	82.7%	5,698,304	3.0%	25,693,369	13.6%	1,288,315	0.7%	-	0.0%	189,114,510	19,976
39 Vancouver	406,394,140	83.2%	16,981,022	3.5%	62,048,810	12.7%	3,051,600	0.6%	-	0.0%	488,475,572	51,757
40 New Westminster	57,620,088	84.9%	3,358,735	4.9%	6,688,320	9.9%	219,600	0.3%	-	0.0%	67,886,743	7,224
41 Burnaby	202,033,125	86.0%	5,730,517	2.4%	26,250,321	11.2%	936,111	0.4%	-	0.0%	234,950,074	24,582
42 Maple Ridge-Pitt Meadows	120,623,527	85.8%	4,800,632	3.4%	14,462,783	10.3%	680,698	0.5%	-	0.0%	140,567,640	14,623
43 Coquitlam	256,069,227	86.1%	10,660,947	3.6%	30,137,979	10.1%	480,659	0.2%	-	0.0%	297,348,812	31,601
44 North Vancouver	129,387,081	85.9%	4,682,629	3.1%	16,148,850	10.7%	453,128	0.3%	-	0.0%	150,671,688	15,168
45 West Vancouver	60,491,403	84.9%	2,847,710	4.0%	7,380,811	10.4%	518,817	0.7%	-	0.0%	71,238,741	6,915
46 Sunshine Coast	29,563,824	78.7%	2,061,128	5.5%	4,443,407	11.8%	1,519,774	4.0%	-	0.0%	37,588,133	3,138
47 Powell River	18,243,318	80.8%	965,948	4.3%	2,650,290	11.7%	725,000	3.2%	-	0.0%	22,584,556	1,997
48 Sea To Sky	38,342,301	77.2%	3,001,191	6.0%	6,883,165	13.9%	1,407,874	2.8%	-	0.0%	49,634,531	4,910
49 Central Coast	4,027,644	67.1%	844,530	14.1%	823,673	13.7%	303,104	5.1%	-	0.0%	5,998,951	223
50 Haida Gwaii	6,880,916	69.0%	687,873	6.9%	1,763,927	17.7%	640,230	6.4%	-	0.0%	9,972,946	526
51 Boundary	12,264,782	75.5%	879,624	5.4%	2,382,540	14.7%	718,987	4.4%	-	0.0%	16,245,933	1,276
52 Prince Rupert	19,854,871	78.4%	1,717,416	6.8%	3,419,447	13.5%	330,723	1.3%	-	0.0%	25,322,457	1,981
53 Okanagan Similkameen	20,719,596	81.6%	1,109,398	4.4%	2,730,563	10.8%	826,453	3.3%	-	0.0%	25,386,010	2,416
54 Bulkley Valley	16,533,753	75.7%	1,166,457	5.3%	2,959,486	13.6%	1,177,337	5.4%	-	0.0%	21,837,033	1,991
57 Prince George	104,523,426	78.8%	5,492,293	4.1%	17,802,272	13.4%	4,772,980	3.6%	-	0.0%	132,590,971	12,918
58 Nicola-Similkameen	20,203,894	80.0%	1,123,760	4.4%	3,031,001	12.0%	905,194	3.6%	-	0.0%	25,263,849	2,248
59 Peace River South	30,812,268	71.5%	1,994,091	4.6%	6,966,361	16.2%	3,307,761	7.7%	-	0.0%	43,080,481	3,409
60 Peace River North	50,540,346	80.8%	2,079,778	3.3%	6,647,710	10.6%	3,255,952	5.2%	-	0.0%	62,523,786	6,094
61 Greater Victoria	161,522,590	85.4%	4,598,414	2.4%	22,105,640	11.7%	1,014,683	0.5%	-	0.0%	189,241,327	19,131
62 Sooke	87,109,537	85.5%	3,104,705	3.0%	9,503,941	9.3%	2,160,437	2.1%	-	0.0%	101,878,620	10,700
63 Saanich	62,788,535	84.3%	2,993,313	4.0%	7,457,349	10.0%	1,270,117	1.7%	-	0.0%	74,509,314	7,285
64 Gulf Islands	16,063,101	74.1%	1,131,395	5.2%	2,838,892	13.1%	1,655,917	7.6%	-	0.0%	21,689,305	1,745
67 Okanagan Skaha	43,942,507	79.1%	2,217,025	4.0%	8,451,625	15.2%	916,455	1.7%	-	0.0%	55,527,612	5,792
68 Nanaimo-Ladysmith	104,217,549	82.9%	5,378,676	4.3%	14,503,346	11.5%	1,671,642	1.3%	-	0.0%	125,771,213	13,845
69 Qualicum	37,066,724	81.5%	1,881,964	4.1%	4,857,523	10.7%	1,674,071	3.7%	-	0.0%	45,480,282	4,195
70 Alberni	30,175,470	79.3%	1,982,250	5.2%	4,896,860	12.9%	1,019,639	2.7%	-	0.0%	38,074,219	3,941
71 Comox Valley	64,436,543	82.6%	2,780,587	3.6%	8,844,792	11.3%	1,993,298	2.6%	-	0.0%	78,055,220	8,209
72 Campbell River	42,382,203	78.5%	2,259,839	4.2%	8,132,855	15.1%	1,243,919	2.3%	-	0.0%	54,018,816	5,473
73 Kamloops/Thompson	114,899,932	81.1%	4,271,580	3.0%	17,600,620	12.4%	4,893,521	3.5%	-	0.0%	141,665,653	14,343
74 Gold Trail	13,563,950	73.9%	1,181,215	6.4%	2,324,936	12.7%	1,296,146	7.1%	-	0.0%	18,366,247	1,123
75 Mission	50,256,275	82.8%	2,576,496	4.2%	6,847,356	11.3%	1,035,094	1.7%	-	0.0%	60,715,221	6,135
78 Fraser-Cascade	16,810,305	78.8%	1,139,988	5.3%	2,631,094	12.3%	748,576	3.5%	-	0.0%	21,329,963	1,688
79 Cowichan Valley	63,919,341	81.8%	2,333,812	3.0%	9,408,531	12.0%	2,449,701	3.1%	-	0.0%	78,111,385	7,737
81 Fort Nelson	6,846,678	71.8%	1,000,265	10.5%	1,256,627	13.2%	438,294	4.6%	-	0.0%	9,541,864	712
82 Coast Mountains	38,618,080	75.7%	2,168,025	4.2%	7,908,273	15.5%	2,319,418	4.5%	-	0.0%	51,013,796	4,184
83 N. Okanagan-Shuswap	49,277,645	78.6%	3,028,945	4.8%	7,421,841	11.8%	2,982,547	4.8%	-	0.0%	62,710,978	6,104
84 Vancouver Island West	6,540,806	74.9%	757,456	8.7%	1,273,524	14.6%	156,116	1.8%	-	0.0%	8,727,902	415
85 Vancouver Island North	13,411,908	75.1%	1,109,915	6.2%	2,667,221	14.9%	673,685	3.8%	-	0.0%	17,862,729	1,348
87 Stikine	3,727,548	62.0%	642,662	10.7%	1,126,636	18.7%	514,649	8.6%	-	0.0%	6,011,495	168
91 Nechako Lakes	42,834,761	79.2%	2,741,172	5.1%	5,743,791	10.6%	2,755,485	5.1%	-	0.0%	54,075,209	4,268
92 Nisga'a	5,767,186	64.5%	1,221,102	13.7%	1,485,760	16.6%	470,332	5.3%	-	0.0%	8,944,380	409
93 Conseil Scolaire Francophone	55,327,865	69.7%	5,268,421	6.6%	11,093,042	14.0%	7,735,008	9.7%	-	0.0%	79,424,336	5,785
99 Provincial Summary	4,499,360,737	82.9%	194,839,844	3.6%	626,055,482	11.5%	105,343,206	1.9%	-	0.0%	5,425,599,269	549,787

¹ Source: 2017/18 Annual Budget, includes School-Age, Adult and Other FTEs