

TABLE 4
2022/23 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	57,571,394	81.8%	2,444,758	3.5%	7,871,058	11.2%	2,497,265	3.5%	-	-	70,384,475	5,912
6 Rocky Mountain	37,248,774	78.5%	2,002,271	4.2%	6,224,717	13.1%	1,974,277	4.2%	-	-	47,450,039	3,542
8 Kootenay Lake	44,665,145	75.8%	3,564,880	6.1%	7,664,203	13.0%	3,004,429	5.1%	-	-	58,898,657	4,672
10 Arrow Lakes	7,014,143	72.0%	960,707	9.9%	1,280,560	13.1%	489,014	5.0%	-	-	9,744,424	489
19 Revelstoke	11,767,771	81.3%	904,076	6.2%	1,508,723	10.4%	296,398	2.0%	-	-	14,476,968	1,067
20 Kootenay-Columbia	35,687,293	79.4%	2,438,502	5.4%	5,272,319	11.7%	1,567,988	3.5%	-	-	44,966,102	4,065
22 Vernon	83,825,246	84.2%	3,729,779	3.7%	9,720,698	9.8%	2,259,372	2.3%	-	-	99,535,095	8,864
23 Central Okanagan	215,439,838	85.0%	7,824,737	3.1%	25,016,163	9.9%	5,162,148	2.0%	-	-	253,442,886	24,369
27 Cariboo-Chilcotin	40,540,251	71.5%	2,574,261	4.5%	8,657,596	15.3%	4,907,268	8.7%	-	-	56,679,376	4,638
28 Quesnel	28,933,670	78.2%	1,892,768	5.1%	4,107,650	11.1%	2,071,505	5.6%	-	-	37,005,593	2,933
33 Chilliwack	132,160,329	84.5%	5,145,622	3.3%	15,079,693	9.6%	3,948,675	2.5%	-	-	156,334,319	14,954
34 Abbotsford	171,552,736	84.7%	6,733,463	3.3%	20,359,788	10.1%	3,805,801	1.9%	-	-	202,451,788	19,885
35 Langley	197,434,831	84.6%	8,659,325	3.7%	25,060,322	10.7%	2,202,238	0.9%	-	-	233,356,716	22,868
36 Surrey	676,103,878	85.7%	19,977,460	2.5%	84,833,508	10.8%	7,784,658	1.0%	-	-	788,699,504	75,864
37 Delta	143,746,766	85.4%	5,178,790	3.1%	18,317,652	10.9%	1,066,372	0.6%	-	-	168,309,580	15,853
38 Richmond	182,429,840	83.7%	6,619,189	3.0%	27,398,130	12.6%	1,515,993	0.7%	-	-	217,963,152	21,021
39 Vancouver	446,018,685	83.0%	21,701,262	4.0%	66,689,553	12.4%	3,190,862	0.6%	-	-	537,600,362	49,584
40 New Westminster	63,765,946	84.6%	3,817,128	5.1%	7,558,867	10.0%	242,273	0.3%	-	-	75,384,214	7,040
41 Burnaby	233,756,585	87.1%	6,877,818	2.6%	26,870,840	10.0%	883,259	0.3%	-	-	268,388,502	25,353
42 Maple Ridge-Pitt Meadows	149,026,561	86.2%	6,259,842	3.6%	17,063,748	9.9%	611,246	0.4%	-	-	172,961,397	15,904
43 Coquitlam	270,395,564	83.3%	16,763,527	5.2%	37,133,304	11.4%	484,879	0.1%	-	-	324,777,274	32,224
44 North Vancouver	145,275,737	84.9%	7,014,347	4.1%	18,291,148	10.7%	511,090	0.3%	-	-	171,092,322	15,702
45 West Vancouver	67,923,289	85.7%	3,396,678	4.3%	7,339,814	9.3%	628,598	0.8%	-	-	79,288,379	7,115
46 Sunshine Coast	38,046,309	80.6%	2,565,759	5.4%	5,085,227	10.8%	1,529,618	3.2%	-	-	47,226,913	3,385
47 Powell River	31,044,856	82.7%	1,719,314	4.6%	3,812,998	10.2%	949,999	2.5%	-	-	37,527,167	2,979
48 Sea To Sky	47,715,066	78.9%	3,916,760	6.5%	7,425,844	12.3%	1,403,848	2.3%	-	-	60,461,518	5,350
49 Central Coast	5,118,932	67.5%	1,098,866	14.5%	1,017,443	13.4%	346,154	4.6%	-	-	7,581,395	216
50 Haida Gwaii	8,505,062	71.2%	1,055,775	8.8%	1,916,171	16.0%	471,991	4.0%	-	-	11,948,999	465
51 Boundary	14,202,171	74.6%	1,346,544	7.1%	2,720,906	14.3%	780,047	4.1%	-	-	19,049,668	1,243
52 Prince Rupert	20,544,570	79.2%	1,883,631	7.3%	3,193,008	12.3%	327,980	1.3%	-	-	25,949,189	1,775
53 Okanagan Similkameen	25,486,776	80.9%	1,530,615	4.9%	3,487,704	11.1%	1,000,891	3.2%	-	-	31,505,986	2,478
54 Bulkley Valley	17,608,784	73.2%	1,459,575	6.1%	3,877,784	16.1%	1,101,686	4.6%	-	-	24,047,829	1,928
57 Prince George	115,337,266	77.7%	7,042,005	4.7%	20,383,374	13.7%	5,757,854	3.9%	-	-	148,520,499	13,069
58 Nicola-Similkameen	19,840,197	77.3%	1,512,605	5.9%	3,377,725	13.2%	951,135	3.7%	-	-	25,681,662	2,181
59 Peace River South	36,580,818	74.2%	2,074,667	4.2%	6,884,204	14.0%	3,754,576	7.6%	-	-	49,294,265	3,570
60 Peace River North	55,641,715	78.1%	2,374,938	3.3%	9,293,354	13.0%	3,966,024	5.6%	-	-	71,276,031	6,296
61 Greater Victoria	187,232,296	85.3%	6,617,225	3.0%	24,555,227	11.2%	1,216,025	0.6%	-	-	219,620,773	19,887
62 Sooke	116,417,525	84.8%	6,364,125	4.6%	11,796,390	8.6%	2,750,872	2.0%	-	-	137,328,912	12,575
63 Saanich	70,768,964	82.8%	3,513,510	4.1%	9,597,185	11.2%	1,580,543	1.8%	-	-	85,460,202	7,615
64 Gulf Islands	15,646,430	71.0%	1,424,336	6.5%	3,162,771	14.4%	1,796,223	8.2%	-	-	22,029,760	1,420
67 Okanagan Skaha	51,645,823	82.1%	2,267,130	3.6%	8,155,221	13.0%	845,998	1.3%	-	-	62,914,172	5,755
68 Nanaimo-Ladysmith	127,011,612	82.7%	6,936,426	4.5%	17,697,916	11.5%	1,956,750	1.3%	-	-	153,602,704	15,293
69 Qualicum	41,284,981	80.0%	2,474,055	4.8%	6,057,507	11.7%	1,815,476	3.5%	-	-	51,632,019	4,382
70 Pacific Rim	34,701,468	78.9%	2,866,520	6.5%	5,211,999	11.9%	1,183,329	2.7%	-	-	43,963,316	4,141
71 Comox Valley	85,516,929	82.9%	4,137,564	4.0%	11,321,175	11.0%	2,226,659	2.2%	-	-	103,202,327	10,476
72 Campbell River	49,926,677	80.1%	2,774,114	4.4%	8,158,487	13.1%	1,498,030	2.4%	-	-	62,357,308	5,669
73 Kamloops-Thompson	138,351,793	79.9%	6,306,968	3.6%	22,410,816	12.9%	6,187,181	3.6%	-	-	173,256,758	15,707
74 Gold Trail	14,609,437	72.2%	1,343,071	6.6%	2,838,529	14.0%	1,439,448	7.1%	-	-	20,230,485	1,052
75 Mission	60,887,373	81.9%	3,478,238	4.7%	8,785,791	11.8%	1,217,677	1.6%	-	-	74,369,079	6,583
78 Fraser-Cascade	19,112,606	79.4%	1,523,061	6.3%	2,442,128	10.1%	993,597	4.1%	-	-	24,071,392	1,719
79 Cowichan Valley	76,924,909	81.8%	3,497,574	3.7%	10,690,758	11.4%	2,965,943	3.2%	-	-	94,079,184	8,453
81 Fort Nelson	7,669,120	73.5%	995,872	9.5%	1,268,544	12.2%	499,643	4.8%	-	-	10,433,179	645
82 Coast Mountains	41,339,081	75.1%	2,505,917	4.6%	8,486,219	15.4%	2,721,781	4.9%	-	-	55,052,998	4,218
83 N. Okanagan-Shuswap	63,079,283	79.6%	3,383,457	4.3%	9,031,396	11.4%	3,792,058	4.8%	-	-	79,286,194	6,714
84 Vancouver Island West	7,781,229	73.4%	884,379	8.3%	1,696,687	16.0%	237,714	2.2%	-	-	10,600,009	270
85 Vancouver Island North	15,332,483	73.7%	1,530,019	7.4%	3,139,327	15.1%	804,187	3.9%	-	-	20,806,016	1,248
87 Stikine	3,731,750	55.5%	1,124,706	16.7%	1,125,599	16.7%	740,299	11.0%	-	-	6,722,354	163
91 Nechako Lakes	45,728,148	79.0%	3,035,496	5.2%	6,284,783	10.9%	2,822,278	4.9%	-	-	57,870,705	3,868
92 Nisga'a	5,631,785	53.6%	1,365,103	13.0%	1,800,000	17.1%	1,705,205	16.2%	-	-	10,502,093	380
93 Conseil Scolaire Francophone	72,029,458	71.6%	5,188,050	5.2%	13,326,947	13.3%	10,026,746	10.0%	-	-	100,571,201	6,467
99 Provincial Summary	5,230,317,954	82.6%	251,599,160	4.0%	720,837,198	11.4%	126,471,073	2.0%	-	-	6,329,225,385	573,550

¹ Source: 2022/23 Annual Budget, includes School-Age, Adult and Other FTEs