

## TABLE 12

### 2023/24 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY

	Operating Expenditures	Tangible Capital Assets / WIP Purchased From Operating	Local Capital & Other Interfund Transfers	Operating Deficit Retirement	Total Budgeted Expenditures	District Reported FTE Enrolment <sup>1</sup>
5 South East Kootenay	81,275,943	43,291	779,900	-	82,099,134	6,009
6 Rocky Mountain	51,841,959	-	-	-	51,841,959	3,503
8 Kootenay Lake	65,186,084	1,000,000	-	-	66,186,084	4,825
10 Arrow Lakes	11,288,163	258,654	-	-	11,546,817	519
19 Revelstoke	16,611,322	73,000	25,000	-	16,709,322	1,087
20 Kootenay-Columbia	52,773,972	42,389	730,000	-	53,546,361	4,174
22 Vernon	114,297,761	341,628	1,133,000	-	115,772,389	8,920
23 Central Okanagan	291,989,712	1,596,505	3,710,000	-	297,296,217	24,976
27 Cariboo-Chilcotin	60,303,277	1,200,000	2,174,480	-	63,677,757	4,613
28 Quesnel	42,451,229	-	-	-	42,451,229	2,981
33 Chilliwack	181,921,516	-	1,481,180	-	183,402,696	15,437
34 Abbotsford	230,828,257	434,558	500,000	-	231,762,815	20,448
35 Langley	283,930,871	-	12,450,162	-	296,381,033	24,984
36 Surrey	917,719,707	1,823,625	2,086,825	-	921,630,157	80,416
37 Delta	196,714,111	2,326,752	430,555	-	199,471,418	16,280
38 Richmond	262,428,354	-	5,800,000	-	268,228,354	22,761
39 Vancouver	627,316,667	2,284,222	2,138,311	-	631,739,200	51,674
40 New Westminster	87,150,413	1,200,000	650,000	-	89,000,413	7,720
41 Burnaby	316,849,905	-	5,835,333	-	322,685,238	27,287
42 Maple Ridge-Pitt Meadows	204,075,836	811,171	1,060,776	-	205,947,783	16,546
43 Coquitlam	385,953,867	2,475,767	1,024,233	-	389,453,867	33,837
44 North Vancouver	195,271,041	2,142,076	600,000	-	198,013,117	16,385
45 West Vancouver	87,549,087	490,792	-	-	88,039,879	7,303
46 Sunshine Coast	55,152,049	-	-	-	55,152,049	3,480
47 qathet	43,346,589	-	-	-	43,346,589	3,173
48 Sea To Sky	69,253,039	259,768	-	-	69,512,807	5,376
49 Central Coast	7,995,778	-	-	-	7,995,778	224
50 Haida Gwaii	13,044,317	-	-	-	13,044,317	476
51 Boundary	21,031,875	40,000	283,000	-	21,354,875	1,312
52 Prince Rupert	28,114,029	-	60,000	-	28,174,029	1,832
53 Okanagan-Similkameen	35,425,751	124,012	151,304	-	35,701,067	2,426
54 Bulkley Valley	26,487,894	232,700	33,000	-	26,753,594	1,929
57 Prince George	172,995,830	833,361	580,000	-	174,409,191	13,248
58 Nicola-Similkameen	29,419,811	-	-	-	29,419,811	2,232
59 Peace River South	56,420,994	378,483	-	-	56,799,477	3,693
60 Peace River North	80,323,547	700,000	-	-	81,023,547	6,146
61 Greater Victoria	251,646,504	2,536,142	-	-	254,182,646	20,458
62 Sooke	162,856,604	2,704,100	350,000	-	165,910,704	13,258
63 Saanich	97,352,289	850,000	123,820	-	98,326,109	7,719
64 Gulf Islands	25,055,266	-	950,000	-	26,005,266	1,513
67 Okanagan-Skaha	73,568,796	477,000	1,028,996	-	75,074,792	5,866
68 Nanaimo-Ladysmith	177,982,473	-	2,000,000	-	179,982,473	15,193
69 Qualicum	58,317,916	500,000	-	-	58,817,916	4,417
70 Pacific Rim	49,408,914	808,049	157,896	-	50,374,859	4,048
71 Comox Valley	120,262,887	375,000	5,905,000	-	126,542,887	10,670
72 Campbell River	73,403,616	270,000	200,000	-	73,873,616	5,776
73 Kamloops-Thompson	203,225,370	-	-	-	203,225,370	16,136
74 Gold Trail	22,789,148	-	169,612	-	22,958,760	1,029
75 Mission	85,251,741	-	603,172	-	85,854,913	6,660
78 Fraser-Cascade	29,720,411	-	114,759	-	29,835,170	1,742
79 Cowichan Valley	108,841,530	182,555	250,000	-	109,274,085	8,615
81 Fort Nelson	11,445,016	89,000	81,987	-	11,616,003	654
82 Coast Mountains	62,449,983	122,462	-	-	62,572,445	4,266
83 North Okanagan-Shuswap	88,848,643	1,263,904	485,293	-	90,597,840	6,762
84 Vancouver Island West	11,102,035	-	-	-	11,102,035	312
85 Vancouver Island North	24,219,507	-	400,000	-	24,619,507	1,253
87 Stikine	8,181,613	340,870	-	-	8,522,483	189
91 Nechako Lakes	64,776,096	-	-	-	64,776,096	3,929
92 Nisga'a	10,457,160	2,564,000	-	-	13,021,160	358
93 Conseil Scolaire Francophone	108,735,234	527,000	425,000	-	109,687,234	6,252
<b>99 Provincial Summary</b>	<b>7,334,639,309</b>	<b>34,722,836</b>	<b>56,962,594</b>	<b>-</b>	<b>7,426,324,739</b>	<b>595,306</b>

<sup>1</sup> Source: 2023/24 Amended Annual Budget, includes School-Age, Adult, and Other FTEs