

## Methodology for Developing Ward Office Budgets

### Current Budget Calculation:

The current Ward budgets are determined through consideration of various factors, including the number of households, population size, expenses related to Inner-City challenges, and costs associated with a geographically extensive and dispersed constituent population.

Table 1 illustrates the maximum and minimum Ward budgets based on these criteria.

<b>2023 RESTATED BUDGET</b>	<b>High</b>	<b>Low</b>
Councillor Salary & Benefits	134,075	134,075
Admin Assistant Salary & Benefits	101,174	101,174
Administration Coverage <sup>1</sup>	3,824	3,824
Information Mailings (2 Seasonal) <sup>2</sup>	8,454	4,326
Population Factor <sup>3</sup>	27,641	15,311
Student Accommodation Factor Benefit <sup>4</sup>	576	576
Geographic Factor		923
Inner City Fund <sup>5</sup>	13,848	
2019 Council Amendment <sup>6</sup>	11,800	11,800
Other Discretionary	12,647	12,647
<b>Total 2023 Budget</b>	<b>314,040</b>	<b>284,657</b>

<sup>1</sup> Administrative coverage - 2 weeks of salary at current Administrative Assistant II rate

<sup>2</sup> An allocation commensurate with the number of households in each Ward for the purpose of facilitating two seasonal information mailings

<sup>3</sup> Determined by Ward boundary data

<sup>4</sup> Established in 2004 to recognize the increased cost of Inner-City issues including social services, language barriers, addiction, density of second level lodging homes and Residential Care Facilities for Wards 2, 3, 4 and 5.

<sup>5</sup> Motion approved to redistribute \$177k for 2 FTEs - June 12, 2019

### Proposed Budget Calculation:

Table 2 illustrates what the 2023 budget would have looked like and what the 2024 budget will look like if approved. The Ward budgets would have a consistent base budget subject to an annual inflationary increase and the Inner-City fund would be retained for Wards 2, 3, 4, and 5.

The employee related costs for all Elected Officials and their staff would be relocated to the General Legislative section as per recommendation in FCS18083(e).

	<b>2023</b>		<b>2024</b>	
	<b>W2,3,4,5</b>	<b>All other Wards</b>	<b>W2,3,4,5</b>	<b>All other Wards</b>
<b>2024 PROPOSED</b>				
Base budget subject to annual increase	54,457	54,457	55,710	55,710
Inner City Fund	13,848		14,166	
<b>Total Budget</b>	<b>68,305</b>	<b>54,457</b>	<b>69,876</b>	<b>55,710</b>

<sup>1</sup> Annual increase for 2024 is 2.3%.