

“Constructing Safety Leadership”

2022
Approved Budget

REVENUE

WCB Funding	3,750,000
Seminars & Training	957,850
Misc /Other	24,500
Total Revenue	4,732,350

EXPENDITURE

Salaries & Benefits	4,127,000
Office /Printing / Postage	774,825
Phone / Fax	31,000
Travel	220,450
Subscriptions & Memberships	2,650
Seminars & Training & Meetings	186,450
Human Resources Expense	180,875
Promos & Advertising	235,950
Enterprise Applications	45,300
Amortization	90,000
Total Expenditure	5,894,450

Excess Revenue Over Expenditure (1,162,150)