

	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2022-2023 Original Budget	2022-2023 Revised Budget
<i>Income</i>					
CA Levy (0.5)	\$ 90,000	\$ 97,769.44	\$ 90,000	\$ 100,000	\$ 100,000
<i>Expenses</i>					
CA Administration (staff support)	\$ 35,000	\$ 41,110.60	\$ 35,000	\$ 30,000	\$ 5,000
LRC Governance (staff support)	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -
CA Research (staff support)	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Chair Honourarium	\$ 10,000	\$ 10,001.01	\$ 10,000	\$ 10,000	\$ -
Committee Member Honourarium	\$ 7,500	\$ 3,200.00	\$ 7,500	\$ 7,500	\$ 33,000
Transition	\$ -	\$ -	\$ -	\$ -	\$ -
Meeting Costs (LRC - 10 to 12 per year)	\$ 500	\$ -	\$ 500	\$ -	\$ -
Outreach costs (lunch and learns, town halls)	\$ 1,500	\$ 61.00	\$ -	\$ -	\$ 1,500
Legal Services	\$ 5,000	\$ 2,184.53	\$ 1,500	\$ -	\$ -
Awards					\$ 6,500
Conference and other PD expenses	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Voting and Elections	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
LRC Professional Services	\$ -	\$ -	\$ 24,350	\$ 32,466	\$ 32,466
SUBTOTAL	\$ 72,000	\$ 56,557.14	\$ 84,350	\$ 80,466	\$ 78,966
CA Reserve/Contingency	\$ 18,000	\$ 41,212.30	\$ 5,650	\$ 19,534	\$ 21,034
Income	\$ 90,000	\$ 97,769.44	\$ 90,000	\$ 100,000	\$ 100,000
Total Expenses	\$ 90,000	\$ 97,769.44	\$ 90,000	\$ 100,000	\$ 100,000
Bottom Line	\$ -	\$ -	\$ -	\$ -	\$ -