



# Human Resource Department 2022/2023 Budget

BUDGET WORKSHOP

# HR & Retirees Proposed FY 22/23 Budget

	FY20/21	FY21/22	FY22/23 proposed	Change (Delta) FY21/22 to FY22/23
Personnel & Benefits/Retiree	\$384,626	\$396,050	\$470,083	8.4%
Maintenance & Operations	\$133,350	\$159,670	\$174,228	9.2%
Capital Outlay	\$0	\$0	\$0	%nil
<b>Total Budget</b>	<b>\$517,976</b>	<b>\$555,720</b>	<b>\$644,311</b>	<b>8.6%</b>

<u>Highlights</u>	<u>Cost</u>
Add HR Administrative Staff Member/ P&B +M&O	\$70,322
Retiree Insurance – 30+ retirees	\$171,000