

Energy Safety Canada

Funding Period: From Jan 1, 2025 to Dec 31, 2025

Section 1: BUDGET - HSA OPERATIONS	HSA OPERATIONS BUDGET	
	2024	2025

Revenue:		
WorkSafeBC HSA Operations Funding	670,000	747,839
Other Revenue - Safety Conference	13,000	13,000
Other Revenue- Classroom Rental	1,000	1,000
Total Revenue	684,000	761,839

Compensation Expense:		
Salaries	295,000	309,750
Benefits	81,000	89,100
Consultants & Contractors	25,500	28,050
Other Expense:		
Accounting & Legal Fees	0	0
Advertising & Sponsorships	25,000	26,250
Board Expenses	1,200	1,260
Building Maintenance & Repairs	19,550	21,505
Telecommunications & Freight	8,240	9,064
Conference Registration and Meeting Expenses	12,300	12,915
Furniture & Equipment	2,000	2,100
Office Supplies	5,500	5,775
Property Taxes & General Insurance	500	550
Publications & materials	1,000	1,050
Rent - Office	138,000	151,800
Technology	32,000	63,600
Training - Staff	2,500	2,625
Travel	33,210	34,870
Miscellaneous	1,500	1,575
Total Expenses	684,000	761,839

Revenue less Expenses	0	0
------------------------------	----------	----------

Note: Any significant expense account (>\$50,000) included in 2025 budget and any significant variances (>20%) should be explained in Section 5 below.

\$ Variance	% Variance
2025 Budget vs 2024 Budget	2025 Budget vs 2024 Budget

77,839	12%
0	0%
0	0%
77,839	11%

14,750	5%
8,100	10%
2,550	10%
0	-
1,250	5%
60	5%
1,955	10%
824	10%
615	5%
100	5%
275	5%
50	10%
50	5%
13,800	10%
31,600	99%
125	5%
1,660	5%
75	5%
77,839	11%

0	-
---	---

Section 2: RESERVE FUND - HSA OPERATIONS	2024	2025
Opening Balance	149,266	unknown
Drawdown (-)		
Add Surplus Retained in Reserve Fund		
Additional Funds Requested		
Ending Balance	149,266	-

Describe the reason(s) for any drawdown of HSA Reserve Fund in the current year
n/a

	2023	2024					2025				
	ACTUAL FTE	BUDGET FTE					BUDGET FTE				
SECTION 3: TOTAL FTE COUNTS	Total FTE	HSA	COR	Other	Corporate	Total FTE	HSA	COR	Other	Corporate	Total FTE
TOTAL FTE - STAFF COUNT	2.56	2.3	0	0	0.26	2.56	2.3	0	0	0.26	2.56
TOTAL CONSULTANT/CONTRACTOR COUNT	0.00	0				0.00	0				0.00

Section 4: EXPENSE ALLOCATION - HSA OPERATIONS

c) Has the expense allocation method used in the 2025 budget changed from previous year? If it has changed, explain why.

No

Section 5: EXPLANATION OF FUNDING INCREASES

a) Provide an explanation for the funding increase over the 2024 funding amount, if applicable.

Increase in funding request to cover rising inflation as well as replacement of classroom technology required every 5-6 years.

Section 6: APPROVAL

Approved by Organization Board Chair:

Steve Reynish

(name) Steve Reynish

Date Approved: 9/24/2024 | 6:20:12 PM MDT