

# AUDITOR GENERAL 2023 BUDGET REQUEST

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16 DECEMBER 2022

# OFFICE OF THE AUDITOR GENERAL

## 2022 BUDGET AND ACTUAL

	2022 Approved Budget	2022 Actual (Projected)	Variance
Salaries	\$1,296,401	\$1,018,590	\$277,811
Contracted Services	197,249	76,250	120,999
Training	12,000	4,000	8,000
Support Costs	30,350	17,635	12,715
<b>TOTAL OPERATING COSTS</b>	<b>1,536,000</b>	<b>1,116,475</b>	<b>419,525</b>
Capital/One Time Costs	64,000	5,000	59,000
<b>TOTAL REQUEST</b>	<b>\$1,600,000</b>	<b>\$1,121,475</b>	<b>\$478,525</b>

# OFFICE OF THE AUDITOR GENERAL

## 2022/23 BUDGET REQUEST COMPARISON

	2023 Request	2022 Budget	Variance
Salaries	\$1,693,000	\$1,296,401	396,599
Contracted Services	247,000	197,249	49,751
Training	15,000	12,000	3,000
Support Costs	50,000	30,350	19,650
<b>TOTAL OPERATING COSTS</b>	<b>2,005,000</b>	<b>1,572,419</b>	<b>469,000</b>
Capital/One Time Costs	0	64,000	(64,000)
<b>TOTAL REQUEST</b>	<b>\$2,005,000</b>	<b>\$1,600,000</b>	<b>\$405,000</b>

## 2023 BUDGET INCREMENTAL DRIVERS

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Salaries & Benefits + \$397K

- Staff employed all year + \$195K
- Cost of living & merit increases + \$128K
- 2 new positions to staff whistleblowing, starting Q3/4 + \$74K

Contracted services +\$50K

- Audit subject matter experts + \$26K
- Independent legal consultation + \$24K

Support costs +\$20K

# OFFICE OF THE AUDITOR GENERAL

## 2023 BUDGET REQUEST

	2023 Budget Request	Notes
Salaries	\$1,693,000	8 FT staff, +2 new for whistleblowing hired Q3
Contracted Services	247,000	65% SME, 16% QA, 10% legal, 9% publication
Training	15,000	Designation maintenance, prof. competence
Support Costs	50,000	Software licenses, professional licenses, phones, etc.
<b>TOTAL REQUEST</b>	<b>2,005,000</b>	
Capital/One Time Costs	0	
<b>TOTAL REQUEST</b>	<b>\$2,005,000</b>	

## COST SAVING EFFORTS

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- City owned building – no additional rent
- Used furniture from City stores – no additional cost to acquire
- HR support for recruitment
- IT support for secure file storage, webpage services & audit software installation
- Training – in-house training where possible

# QUESTIONS?

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## RECOMMENDATION

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THAT the Auditor General Committee endorse the Auditor General's 2023 budget request of \$2,005,000 to fund the operations of the Office of the Auditor General for 2023;

FURTHER THAT the endorsement be recommended to Council for approval.