



Legislative Assembly of British Columbia
 Fiscal 2014-2015: Fourth Quarter Financial Reporting
 Operating Expenses by Function

#1

	2014/15		Actual Expenses		Variance	
	Operating Budget		April - Mar 2015		\$	%
			(unaudited)			
Members' Services	\$	36,068,000	\$	32,740,876	\$ 3,327,124	9.2% Note 1,4
Caucus Support Services		7,097,000		6,932,855	164,145	2.3% Note 1,4
Office of the Speaker		420,000		328,730	91,270	21.7% Note 1,2
Clerk of The House		1,130,000		900,393	229,607	20.3% Note 1,2,4
Clerk of Committees		628,000		592,143	35,857	5.7%
Legislative Operations		13,413,000		11,694,325	1,718,675	12.8% Note 1,3,4
Sergeant-at-Arms		4,623,000		4,435,933	187,067	4.0% Note 1,4
Hansard Services		4,015,000		3,571,863	443,137	11.0% Note 1,4
Legislative Library		2,171,000		1,576,526	594,474	27.4% Note 1,4
Totals to March 31, 2015	\$	69,565,000	\$	62,773,643	\$ 6,791,357	9.8%

Variance explanations (for variances > 2% and \$50,000)

Note 1 Lower than expected salaries & benefit costs.

Note 2 Lower than expected travel expenses.

Note 3 A number of planned facilities projects were postponed until next fiscal year.

Note 4 Lower than expected operating costs.



Legislative Assembly of British Columbia

#2

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Capital Expenditures

	2014/15	Actual Expenses	Variance	
	Capital Budget	April - Mar 2015	\$	%
		(unaudited)		
Legislative Operations	\$ -	\$ -	\$ -	-
Legislative Documents	-	-	-	-
Financial Services	10,000	9,350	650	6.5%
Dining Room	24,500	16,798	7,702	31.4%
Human Resource Operations	-	1,497	-1,497	-
Information Technology	398,000	241,907	156,093	39.2% Note 1
Parliamentary Education Office	-	-	-	-
Legislative Internship Program	-	-	-	-
Legislative Facility Services	1,439,000	297,310	1,141,690	79.3% Note 2
General Centralized Expenses	1,075,500	-	1,075,500	- Note 3
	2,947,000	566,862	2,380,138	80.8%
Hansard Services				
Administration	8,000	6,502	1,498	18.7%
Broadcast	421,000	394,495	26,505	6.3% Note 4
Print production	-	-	-	-
Audio and visual projects	-	-	-	-
	429,000	400,997	28,003	6.5%
Sergeant-At-Arms	-	2,461	-2,461	-
Legislative Library	16,000	-	16,000	-
Total expenditures	\$ 3,392,000	\$ 970,320	\$ 2,421,680	71.4%

Variance explanations (for variances > 2% and \$50,000)

- Note 1** Personal computers below the capital asset threshold have been charged to operating expenses rather than capital. A number of planned information technology projects did not proceed.
- Note 2** A number of planned facilities projects did not proceed and have been postponed until next fiscal year.
- Note 3** Contingency capital funds were not required.
- Note 4** Lower than expected expenditures on capital projects.