

9.0 Draft 2020 Budget

Category	Draft 2020 Budget
Revenue	
National Examination Fees	\$ 136,500
Interest & Investment Income	\$ 52,000
Miscellaneous Revenue	\$ 50,000
Optician Revenue	\$ 2,977,568
Student/Intern Revenue	\$ 52,800
TOTAL REVENUE	\$ 3,268,868
Honorarium & Expenses for Elected & Appointed Members	
Council/Strategic Planning	\$ 65,000
Discipline	\$ 52,500
Executive	\$ 15,000
Fitness to Practice	\$ -
Governance	\$ 9,500
Investigations, Complaints & Reports	\$ 29,400
Patient Relations	\$ 4,000
Quality Assurance	\$ 21,000
Registration	\$ 13,500
Miscellaneous Projects	
Ad-hoc Committee Contingency	\$ -
Standards of Practice/Clinical Practice	\$ 8,100
Professional Misconduct Reg	\$ 2,500
TOTAL HONORARIUM & EXPENSES	\$ 220,500
Operations & Administration	
Audit - Financial	\$ 13,250
CGA Testing	\$ 1,600
Communications	
Public Awareness Initiatives	\$ 36,800
COO Communications & Engagement	\$ 15,000
Consulting	
General	\$ 69,000

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Public Relations/Government Relations	\$ 21,000
Jurisprudence/PG CE Development	\$ 25,000
IT Consulting	\$ 72,000
Database	\$ 120,000
Council & Staff Education & Development	\$ 50,000
External Personnel	
Exam Examiners	\$ 58,500
Exam Models	\$ 6,000
PLAR Interviewers	\$ 12,000
Expert Report (ICRC/Disc)	\$ 1,200
External Relations	\$ 50,000
General Operational	\$ 196,000
IT Requirements	
Computer Server/Maintenance	\$ 53,200
Database Hosting & User Licensing	\$ 42,000
Website Updates/Maintenance	\$ 15,000
Investigator	\$ 35,000
Legal	\$ 100,000
Extraneous Legal Discipline	\$ 10,000
Premises, Equipment	\$ 15,000
Postage	\$ 10,500
Printing	\$ 20,000
Quality Assurance - Portfolio Hard Costs	
Multi-Source Feedback (MSF)	\$ 22,000
Printing	\$ 2,000
Mailing	\$ 4,200
Courier	\$ 6,500
Consulting Fees	\$ 1,500
Peer Assessors	
Assessment Training	\$ 6,500

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Assessment Costs	\$ 30,000
Rent	\$ 227,636
Salaries	\$ 1,343,644
Seat Fees	\$ 18,000
Strategic Initiatives Linked to COO Strategic Plan	
Council Initiatives	\$ 117,000
Administration Initiatives	\$ 2,500
Telephones	\$ 8,800
TOTAL OPERATIONS & ADMINISTRATION	\$ 1,494,686
TOTAL EXPENDITURES	\$ 1,715,186
SURPLUS BEFORE AMORITIZATION	\$ 1,553,682
AMORTIZATION FOR YEAR	\$ 80,000
SURPLUS (DEFICIT) FOR YEAR	\$ 1,473,682