

<b>Category</b>	<b>Draft 2019 Budget</b>
<b>Revenue</b>	
National Examination Fees	\$ 140,000
Interest & Investment Income	\$ 48,000
Miscellaneous Revenue	\$ 67,000
Optician Revenue	\$ 2,814,000
Student/Intern Revenue	\$ 42,000
<b>TOTAL REVENUE</b>	<b>\$ 3,111,000</b>
<b>Honorarium &amp; Expenses for Elected &amp; Appointed Optician Members</b>	
Council/Strategic Planning	\$ 60,000
Discipline	\$ 35,000
Executive	\$ 13,000
Fitness to Practice	
Governance	\$ 8,100
Investigations, Complaints & Reports	\$ 25,500
Patient Relations	\$ 4,600
Quality Assurance	\$ 25,700
Registration	
Registration Committee	\$ 15,000
PLAR Interviews	\$ -
Miscellaneous Projects	
Ad-hoc Committee Contingency	\$ 5,000
Standards of Practice Review	\$ 7,500
Professional Misconduct Regulation Review	\$ 600
<b>TOTAL HONORARIUM &amp; EXPENSES</b>	<b>\$ 200,000</b>
<b>Operations &amp; Administration</b>	
Audit - Financial	\$ 12,700
CGA Testing	\$ 3,000

<b>Category</b>	<b>Draft 2019 Budget</b>
<b>Communications</b>	
Public Awareness Initiatives	\$ 30,000
COO Communications & Engagement Activities	\$ 5,000
<b>Consulting</b>	
General	\$ 27,500
Public Relations/Government Relations	\$ 45,600
Jurisprudence Content	\$ 17,000
IT Consulting	\$ 60,000
Database	\$ 150,000
Council & Staff Education & Development	\$ 45,700
<b>External Personnel</b>	
Exam Examiners	\$ 55,000
Exam Models	\$ 6,000
PLAR Interviewers	\$ 11,000
Expert Witness	\$ 1,000
External Relations	\$ 35,000
General Operational	\$ 190,000
<b>IT Requirements</b>	
Computer Server/Maintenance	\$ 34,000
Database Hosting & User Licensing	\$ 35,000
Website Updates/Maintenance	\$ 14,500
Investigator	\$ 15,000
Legal	\$ 180,000
Extraneous Legal Discipline	\$ 10,000
Premises, Equipment	\$ 15,000
Postage	\$ 10,500
Printing	\$ 20,000
<b>Quality Assurance - Portfolio Hard Costs</b>	
CRE Random Selection (MSF) - Logit	\$ 28,000
Printing (Timeline/Print Three)	\$ 2,500

<b>Category</b>	<b>Draft 2019 Budget</b>
Mailing (Troi)	\$ 4,200
Courier (Canada Post, Roadrunner, Purolator)	\$ 7,000
Consulting Fees	\$ 30,700
<b>Peer Assessors</b>	
Assessment Training	\$ 6,500
Assessment Costs	\$ 30,000
Rent	\$ 226,000
Salaries	\$ 1,164,718
Seat Fees	\$ 22,000
<b>Strategic Initiatives - linked to COO Strategic Plan</b>	
Council Initiatives	\$ 65,000
Administration Initiatives	\$ 14,500
Telephones	\$ 8,700
<b>TOTAL OPERATIONS &amp; ADMINISTRATIONS</b>	\$ 2,638,318
<b>TOTAL EXPENDITURES</b>	\$ 2,838,318
<b>OPERATING SURPLUS BEFORE AMORITIZATION</b>	\$ 272,683
<b>AMORTIZATION EXPENSE FOR YEAR</b>	\$ 80,000
<b>SURPLUS (DEFICIT) FOR YEAR</b>	\$ 192,683