

TABLE 2
COMPARISON OF OPERATING EXPENDITURES FOR 1996/97 AUDITED
FINANCIAL STATEMENTS, 1997/98 FINAL BUDGET AND 1998/99 PRELIMINARY BUDGET

	1996/97	1997/98 FINAL	CHANGE OVER 96/97		PRELIMINARY	CHANGE OVER 97/98	
	ACTUAL	BUDGET	\$	%	BUDGET (1998/99)	\$	%
5 SOUTH EAST KOOTENAY	47,031,929	45,943,024	(1,088,905)	(2.3%)	45,878,146	(64,878)	(0.1%)
6 ROCKY MOUNTAIN	32,266,598	33,187,402	920,804	2.9%	32,337,451	(849,951)	(2.6%)
8 KOOTENAY LAKE	43,271,721	42,648,079	(623,642)	(1.4%)	41,790,143	(857,936)	(2.0%)
10 ARROW LAKES	7,490,905	7,716,925	226,020	3.0%	7,428,380	(288,545)	(3.7%)
19 REVELSTOKE	10,619,955	10,898,312	278,357	2.6%	10,684,016	(214,296)	(2.0%)
20 KOOTENAY-COLUMBIA	37,788,468	38,177,417	388,949	1.0%	37,308,789	(868,628)	(2.3%)
22 VERNON	58,331,970	57,974,283	(357,687)	(0.6%)	56,856,119	(1,118,164)	(1.9%)
23 CENTRAL OKANAGAN	116,653,357	119,924,740	3,271,383	2.8%	121,741,812	1,817,072	1.5%
27 CARIBOO-CHILCOTIN	55,771,812	55,929,068	157,256	0.3%	54,019,832	(1,909,236)	(3.4%)
28 QUESNEL	34,296,763	34,304,460	7,697	0.0%	34,097,297	(207,163)	(0.6%)
33 CHILLIWACK	59,526,460	61,703,310	2,176,850	3.7%	62,255,377	552,067	0.9%
34 ABBOTSFORD	99,064,266	102,567,229	3,502,963	3.5%	103,604,429	1,037,200	1.0%
35 LANGLEY	109,629,068	109,397,175	(231,893)	(0.2%)	112,215,164	2,817,989	2.6%
36 SURREY	287,636,687	301,276,935	13,640,248	4.7%	311,158,994	9,882,059	3.3%
37 DELTA	98,514,581	99,550,301	1,035,720	1.1%	101,828,928	2,278,627	2.3%
38 RICHMOND	134,684,085	134,708,829	24,744	0.0%	137,187,770	2,478,941	1.8%
39 VANCOUVER	367,558,671	361,627,340	(5,931,331)	(1.6%)	369,366,420	7,739,080	2.1%
40 NEW WESTMINSTER	34,195,392	37,223,367	3,027,975	8.9%	35,755,965	(1,467,402)	(3.9%)
41 BURNABY	129,519,572	132,476,263	2,956,691	2.3%	135,067,233	2,590,970	2.0%
42 MAPLE RIDGE-PITT MEADOWS	75,629,713	78,004,180	2,374,467	3.1%	78,411,423	407,243	0.5%
43 COQUITLAM	165,559,430	173,736,158	8,176,728	4.9%	180,693,576	6,957,418	4.0%
44 NORTH VANCOUVER	104,190,812	109,723,218	5,532,406	5.3%	106,702,162	(3,021,056)	(2.8%)
45 WEST VANCOUVER	38,044,466	38,454,295	409,829	1.1%	37,811,709	(642,586)	(1.7%)
46 SUNSHINE COAST	26,739,007	27,960,398	1,221,391	4.6%	28,277,327	316,929	1.1%
47 POWELL RIVER	22,035,351	21,440,167	(595,184)	(2.7%)	20,474,929	(965,238)	(4.5%)
48 HOWE SOUND	26,644,218	26,857,960	213,742	0.8%	27,959,441	1,101,481	4.1%
49 CENTRAL COAST	4,231,338	4,477,966	246,628	5.8%	4,547,821	69,855	1.6%
50 HAIDA GWAI/QUEEN CHARLOTTE	8,997,143	9,012,946	15,803	0.2%	9,154,810	141,864	1.6%
51 BOUNDARY	15,836,740	16,516,913	680,173	4.3%	15,460,983	(1,055,930)	(6.4%)
52 PRINCE RUPERT	25,570,890	25,646,461	75,571	0.3%	25,674,120	27,659	0.1%
53 OKANAGAN-SIMILKAMEEN	21,015,589	21,647,525	631,936	3.0%	21,102,105	(545,420)	(2.5%)
54 BULKLEY VALLEY	19,157,887	19,313,218	155,331	0.8%	19,597,157	283,939	1.5%
57 PRINCE GEORGE	116,974,505	115,661,729	(1,312,776)	(1.1%)	116,369,362	707,633	0.6%
58 NICOLA-SIMILKAMEEN	20,583,613	20,718,394	134,781	0.7%	20,373,661	(344,733)	(1.7%)
59 PEACE RIVER SOUTH	38,830,000	39,362,381	532,381	1.4%	38,904,330	(458,051)	(1.2%)
60 PEACE RIVER NORTH	35,249,773	35,803,997	554,224	1.6%	36,050,408	246,411	0.7%
61 GREATER VICTORIA	134,745,010	138,111,829	3,366,819	2.5%	139,005,515	893,686	0.6%
62 SOOKE	53,766,128	51,265,579	(2,500,549)	(4.7%)	52,279,765	1,014,186	2.0%
63 SAANICH	48,822,781	50,183,392	1,360,611	2.8%	49,426,041	(757,351)	(1.5%)
64 GULF ISLANDS	13,233,865	12,533,872	(699,993)	(5.3%)	11,922,603	(611,269)	(4.9%)
67 OKANAGAN-SKAHA	44,310,498	44,345,747	35,249	0.1%	45,016,139	670,392	1.5%
68 NANAIMO-LADYSMITH	93,970,386	93,572,033	(398,353)	(0.4%)	93,886,400	314,367	0.3%
69 QUALICUM	31,744,583	32,022,570	277,987	0.9%	32,816,811	794,241	2.5%
70 ALBERNI	37,856,199	36,206,278	(1,649,921)	(4.4%)	34,853,307	(1,352,971)	(3.7%)
71 COMOX VALLEY	57,259,663	56,532,109	(727,554)	(1.3%)	57,488,396	956,287	1.7%
72 CAMPBELL RIVER	45,666,118	46,276,582	610,464	1.3%	46,248,362	(28,220)	(0.1%)
73 KAMLOOPS/THOMPSON	106,734,454	106,334,427	(400,027)	(0.4%)	106,531,437	197,010	0.2%
74 GOLD TRAIL	20,543,220	20,612,900	69,680	0.3%	18,764,240	(1,848,660)	(9.0%)
75 MISSION	39,604,308	40,864,290	1,259,982	3.2%	41,140,745	276,455	0.7%
78 FRASER-CASCADE	17,669,513	16,964,932	(704,581)	(4.0%)	16,634,635	(330,297)	(1.9%)
79 COWICHAN VALLEY	63,248,989	63,629,886	380,897	0.6%	63,037,062	(592,824)	(0.9%)
81 FORT NELSON	8,381,092	8,382,545	1,453	0.0%	8,258,201	(124,344)	(1.5%)
82 COAST MOUNTAINS	53,047,107	50,554,675	(2,492,432)	(4.7%)	49,437,106	(1,117,569)	(2.2%)
83 NORTH OKANAGAN-SHUSWAP	52,498,879	53,264,327	765,448	1.5%	53,000,946	(263,381)	(0.5%)
84 VANCOUVER ISLAND WEST	7,182,921	7,532,323	349,402	4.9%	7,327,650	(204,673)	(2.7%)
85 VANCOUVER ISLAND NORTH	20,614,599	20,254,565	(360,034)	(1.7%)	19,784,867	(469,698)	(2.3%)
87 STIKINE	5,484,542	5,392,785	(91,757)	(1.7%)	5,665,781	272,996	5.1%
91 NECHAKO LAKES	36,071,868	39,290,150	3,218,282	8.9%	37,828,022	(1,462,128)	(3.7%)
92 NISGA'A	6,341,640	6,277,168	(64,472)	(1.0%)	6,506,112	228,944	3.6%
93 FRANCOPHONE EDUC. AUTH.	17,316,430	18,866,348	1,549,918	9.0%	22,921,324	4,054,976	21.5%
99 TOTAL	3,545,257,528	3,590,843,677	45,586,149	1.3%	3,617,929,056	27,085,379	0.8%