

Planning Summary of Changes



Planning

2022 Total

\$841,109

2023 Total

\$858,082

Dollar Change

\$16,973

Changes from the 2022 to 2023 Budget Include:

Net Wages & use of Consultants as no current full-time Director of Planning

\$16,973

**DISTRICT OF KITIMAT
PLANNING
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Wages & Benefits	\$688,375	\$645,318	-\$43,057	-6.7%
Legal Fees	\$75,000	\$75,000	\$0	0.0%
Materials & Supplies	\$28,234	\$28,264	\$30	0.1%
Consultants & Contractors	\$31,500	\$91,500	\$60,000	65.6%
Training & Travel	\$18,000	\$18,000	\$0	0.0%
Total Expenses	\$841,109	\$858,082	\$16,973	2.0%

Budget Notes:

Wages and Benefits: Covers 5 full-time positions and contract for housing work

Training and Travel: Includes training to maintain professional designation (up to 4 Registered Professional Planners or RPPs) and share of District van

Materials & Supplies: Software licenses, public notice expenses (advertising and postage), office supplies, meeting expenses

Consultants & Contractors: Includes Contract Director for portion of 2023 and Registered Professional Biologist (RPBio) and Landscape Architect (BCSLA) working outside scope of approved project(s) and other specialists engaged on an ad hoc or occasional basis

Legal Fees: Development control and land matters.