**Meeting 83 May 2025**

**Draft 2025-26 Budget for Discussion and Review**

**Routine Activities**

|  |  |  |  |
| --- | --- | --- | --- |
| **Driver** | **Item** | **Budget** |  |
| **Notes** |
| **Salary** | | | |
| Duty d | Salary (full time FTE) | $137,105.00 | Executive Director salary |
|  | Employee Benefits | $37,018.00 |  |
|  | Interchange | $0.00 | Salary paid by CWA |
|  | Casual | $30,825.00 |  |
|  | Student (May to Aug 2025) | $8,585.00 |  |
|  | Student (Sept 2025 to May 2026) | $34,341.00 |  |
|  | ***sub-total*** | $247,874.00 |  |
| **Routine Business** | |  |  |
| Duty c and d | Travel (Indigenous Members and Secretariat) | $25,000.00 | MRBB, TKSP and SOAER in person meetings |
| Duty c | Agreements to support participation of Indigenous Members | $25,000.00 |  |
| Routine Business | MRBB meeting room costs (rental, AV) |  | Left in as place marker |
| Routine Business | MRBB Hospitality (face to face meetings) |  | Left in as place marker |
| Routine Business | Other Expenses (printing, materials, website hosting) | $3,000.00 |  |
|  | ***sub-total*** | $53,000.00 |  |
| **Contracts** | | | |
| Duty n | Annual Report Layout and printing | $6,500.00 | Plan to complete 2023-24 and 2024-25 this FY |
|  | ***sub-total*** | $6,500.00 |  |
|  | **Total (planned expenditures)** | **$307,374.00** |  |
|  |  |  |  |
| **Funds Available** | | | |
|  | Previous Year Carry-Forward | $721,949.02 |  |
|  | Contributions | $280,000.00 |  |
|  |  |  |  |
|  | **Anticipated Carry-Forward** | **$694,575.02** |  |