

**MOTOR SAFETY ASSOCIATION OF SASK. INC.  
2024 BUDGET REQUEST**

Item No.		2024 Proposed Budget
	<b>REVENUE:</b>	
	2023 Proposed Budget	\$1,161,400
	Surplus	
	WCB Funding	\$1,161,400
	<b>COMPENSATION BENEFITS</b>	
<b>1</b>	<b>Salaries</b>	\$680,000
	Staff plus approximately 21% for benefits & pension contributions	
<b>2</b>	<b>Benefits</b> (EI, CPP, WCB, Wellness, Pension, Group Benefits)	\$150,000
	<b>FIXED EXPENSES:</b>	
<b>3</b>	<b>Consultants &amp; Contractors</b>	\$15,000
<b>4</b>	<b>Accounting &amp; Legal Fees</b>	\$8,000
	(Annual Audit, Legal)	
<b>5</b>	<b>Board Expenses</b>	\$18,000
	(Director's Travel Time, Expenses)	
<b>6</b>	<b>Building Maintenance &amp; Repairs</b>	\$14,000
	(Bldg Maint, Office Cleaning, Power Energy)	
<b>7</b>	<b>Telecommunications &amp; Freight</b>	\$16,000
	(Telephone, Cellular, Courier, Postage)	
<b>8</b>	<b>Furniture &amp; Equipment</b>	\$3,000
	(Printer, Furniture)	
<b>9</b>	<b>Office Supplies</b>	\$10,000
<b>10</b>	<b>Property Taxes &amp; General Insurance</b>	\$9,000
<b>11</b>	<b>Rent - Office</b>	\$55,000
	(Rent for Offices in Regina & Saskatoon)	
<b>12</b>	<b>Training - Staff</b>	\$18,000
	(Professional Development, PPE)	
<b>13</b>	<b>Miscellaneous</b>	\$1,400
	(Bank Charges, Payroll Cost, CRA Penalties, Misc.)	
	<b>VARIABLE EXPENSES</b>	
<b>14</b>	<b>Conference Registration &amp; Meeting Expenses</b>	\$15,000
	(Member Training & Meeting Costs)	
<b>15</b>	<b>Publications &amp; Materials</b>	\$5,000
<b>16</b>	<b>Advertising and Sponsorship</b>	\$12,000
	(Advertising, Promotions, Memberships, Subscriptions)	
<b>17</b>	<b>Technology</b>	\$40,000
	(Web Hosting, Computer Expenses, Software)	
<b>18</b>	<b>Travel</b>	\$95,000
	(Mileage Expense, Airfare, Hotel, Meals)	
	<b>TOTAL:</b>	<b>\$1,164,400</b>