

**MOTOR SAFETY ASSOCIATION OF SASK. INC.
2026 BUDGET**

Item No.		
		2026 Budget
	REVENUE:	
	2026 Budget	\$1,905,000
	Reserve funds used	\$50,000
	WCB Funding	\$1,855,000
	COMPENSATION BENEFITS	
1	Salaries	\$1,057,000
2	Benefits (EI, CPP, WCB, Wellness, Pension, Group Benefits)	\$215,500
	FIXED EXPENSES:	
3	Consultants & Contractors	\$14,000
4	Accounting & Legal Fees	\$12,000
	(Annual Audit, Legal)	
5	Board Expenses	\$25,000
	(Director's Travel Time, Expenses)	
6	Building Maintenance & Repairs	\$16,000
	(Bldg. Maint, Office Cleaning, Power Energy)	
7	Telecommunications & Freight	\$17,000
	(Telephone, Cellular, Courier, Postage)	
8	Furniture & Equipment	\$8,000
	(Printer, Office Furniture)	
9	Office Supplies	\$13,000
10	Property Taxes & General Insurance	\$11,000
11	Rent - Office	\$75,000
	(Rent for Offices in Regina & Saskatoon)	
12	Training - Staff	\$30,000
	(Professional Development, PPE)	
13	Miscellaneous	\$1,500
	(Bank Charges, Payroll Cost, CRA Penalties, Misc.)	
	VARIABLE EXPENSES	
14	Conference Registration & Meeting Expenses	\$150,000
	(Member Training & Course conversion to LMS)	
15	Publications & Materials	\$20,000
16	Advertising and Sponsorship	\$30,000
	(Advertising, Promotions, Memberships, Subscriptions)	
17	Technology	\$100,000
	(Web Hosting, Computer Expenses, Software, Licenses)	
18	Travel	\$110,000
	(Kilometer Expense, Airfare, Hotel, Meals)	
	TOTAL:	\$1,905,000