



**NCLGA MEMBER NOTICE**  
**PROPOSED TOTAL MEMBERSHIP FEE INCREASE**  
**2023/24 BUDGET**  
**MARCH 16, 2023**

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Dear Members,

On March 5<sup>th</sup>, 2023, the NCLGA Board of Directors identified a 2% increase in the total annual membership fee amount (from \$160,000 to \$163,200) for inclusion in the 2023/24 NCLGA Budget (Attachment 1), which will be presented to the membership at the Annual General Meeting on May 10<sup>th</sup> 2023 in Dawson Creek.

The total annual membership fee amount was previously adjusted in 2018/19 and the recommended 2% increase for 2023/24 is designed to help mitigate the impacts of inflation. The 2% (\$3,200) increase in total annual membership fees would be pro-rated across the entire membership based on the established criteria (proportion of population and proportion of regional hospital district value) during the next invoicing cycle (June 2023).

However, even with the 2% increase in total membership fees in 2023/24, and with additional 2% increases projected in 2025/26 & 2027/28 as identified in the current multi-year budget plan (Attachment 2), the following unidentified discretionary revenue is still required to meet operational needs:

- 2023/24 = \$64,753, Proposed 2% increase in the total membership fee year
- 2024/25 = \$49,069
- 2025/26 = \$44,567, Projected 2% increase in the total membership fee year
- 2026/27 = \$53,528
- 2027/28 = \$49,003, Projected 2% increase in the total membership fee year
- 2028/29 = \$83,667
- Total Required Unidentified Discretionary Revenue to be secured = \$344,587

We recognize that an increase in membership fees is challenging and have made every effort to keep the increase to a manageable amount in 2023/24. The Board is committed to exploring options for securing the additional required unidentified discretionary revenue, from other sources, prior to implementing any additional increases in the total membership fees.

Please feel free to contact me if you have any questions or would like additional information. Thank you for your continued support of the NCLGA.

Sincerely,

Terry Robert  
Executive Director



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**2023/24 BUDGET**  
**MARCH 16, 2023**

**Attachment 1: NCLGA 2023/24 Budget**

Category	2023/24	Notes
<b>REVENUE</b>		
Non-Restricted Deferred Revenue	\$ 40,000	Deferred from 2022/23
<b>Total Membership Fees</b>	<b>\$ 163,200</b>	Increased by \$3,200 (2%)
AGM & Convention	\$ 322,000	Sponsorship and Registration
Solid Waste Forum	\$ 35,625	Sponsorship and Registration
Webinars	\$ 3,054	Sponsorship
UBCM Convention	\$ 5,090	Sponsorship
<b>Unidentified Discretionary</b>	<b>\$ 64,753</b>	Sources to be identified
<b>TOTAL REVENUE</b>	<b>\$ 633,722</b>	
<b>EXPENSES</b>		
Professional Services – Operations	\$ 90,000	FBC Services Agreement Ends 31/12/2023
Professional Services – Organizational	\$ 17,500	Consultants – Strat plan
AGM & Convention	\$ 301,210	Event Planner, Venue, Catering, Tech...
Solid Waste Forum	\$ 32,750	Event Planner, Venue, Catering, Tech...
Webinars	\$ 611	Online Support Tools
UBCM Convention	\$ 3,818	Venue, Catering, Tech...
Interest & Bank Charges	\$ 104	Annual Fees
Office Expense	\$ 3,500	Office Setup for New Staff Starting in Q3/Q4
Miscellaneous	\$ 1,050	Materials and Supplies
Communications	\$ 12,500	Website Update
Rent	\$ 2,700	Office Setup for New Staff Starting in Q3/Q4
Telephone	\$ 1,800	NCLGA Land Line and Mobile
Board Meetings	\$ 30,000	Venue, Catering, Director Travel
Insurance	\$ 4,800	Directors/Event Insurance
Accounting	\$ 5,600	Notice to Reader and Bookkeeping
Advocacy and Outreach	\$ 13,500	Victoria Delegation Travel
Wages	\$ 65,000	New Staff (~ 1.5 FTE) starting in Q3/Q4
EI	\$ 845	New Staff (~ 1.5 FTE) starting in Q3/Q4
CPP	\$ 3,835	New Staff (~ 1.5 FTE) starting in Q3/Q4
WCB	\$ 1,170	New Staff (~ 1.5 FTE) starting in Q3/Q4
Benefits	\$ 1,430	New Staff (~ 1.5 FTE) starting in Q3/Q4
<b>TOTAL EXPENSES</b>	<b>\$ 593,722</b>	
<b>NET</b>	<b>\$ 40,000</b>	<b>Deferred for expenses in next fiscal</b>

**Notes:**

- NCLGA Fiscal Year – April 1<sup>st</sup> to March 31<sup>st</sup>.
- For decision at the upcoming Annual General Meeting.

## Attachment 2: NCLGA Multiyear Budget Plan

Category	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total	Notes
<b>REVENUE</b>								
Non-Restricted Deferred Rev	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	From previous fiscal for expenses in Q1
<b>Total Membership Fees</b>	<b>\$ 163,200</b>	\$ 163,200	<b>\$ 166,464</b>	\$ 166,464	<b>\$ 169,793</b>	\$ 169,793	\$ 998,915	2% increase in 2023/24, 2025/26 & 2027/28
AGM & Convention	\$ 322,000	\$ 327,796	\$ 333,696	\$ 339,703	\$ 345,818	\$ 352,042	\$ 2,021,055	Sponsorship and registration fees
Solid Waste Forum	\$ 35,625	\$ 2,500	\$ 36,266	\$ 2,500	\$ 36,919	\$ 2,500	\$ 116,310	Sponsorship and registration fees
Webinars	\$ 3,054	\$ 3,109	\$ 3,165	\$ 3,222	\$ 3,280	\$ 3,339	\$ 19,169	Sponsorship
UBCM Convention	\$ 5,090	\$ 5,182	\$ 5,275	\$ 5,370	\$ 5,466	\$ 5,565	\$ 31,948	Sponsorship
<b>Unidentified Discretionary</b>	<b>\$ 64,753</b>	<b>\$ 49,069</b>	<b>\$ 44,567</b>	<b>\$ 53,528</b>	<b>\$ 49,003</b>	<b>\$ 83,667</b>	<b>\$ 344,587</b>	Sources to be determined
<b>TOTAL REVENUE</b>	<b>\$ 633,722</b>	<b>\$ 590,855</b>	<b>\$ 629,434</b>	<b>\$ 610,787</b>	<b>\$ 650,279</b>	<b>\$ 656,906</b>	<b>\$ 3,571,983</b>	
<b>EXPENSES</b>								
Professional Services-Ops	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	FBC Agreement ends December 31, 2023
Professional Services-Org	\$ 17,500	\$ 17,815	\$ 18,136	\$ 18,462	\$ 18,794	\$ 19,133	\$ 109,840	1.8% inflation
AGM & Convention	\$ 301,210	\$ 306,632	\$ 312,151	\$ 317,770	\$ 323,490	\$ 329,313	\$ 1,890,565	1.8% inflation
Solid Waste Forum	\$ 32,750	\$ 2,125	\$ 30,826	\$ 2,125	\$ 31,381	\$ 2,125	\$ 101,332	Every two years
Webinars	\$ 611	\$ 622	\$ 633	\$ 644	\$ 656	\$ 668	\$ 3,834	1.8% inflation
UBCM Convention	\$ 3,818	\$ 3,886	\$ 3,956	\$ 4,027	\$ 4,100	\$ 4,174	\$ 23,961	1.8% inflation
Interest & Bank Charges	\$ 104	\$ 106	\$ 108	\$ 110	\$ 112	\$ 15,000	\$ 15,539	1.8% inflation
Office Expense	\$ 3,500	\$ 2,400	\$ 2,443	\$ 2,487	\$ 2,532	\$ 2,578	\$ 15,940	New office setup in 2023/24
Miscellaneous	\$ 1,050	\$ 1,069	\$ 1,088	\$ 1,108	\$ 1,128	\$ 1,148	\$ 6,590	1.8% inflation
Communications	\$ 12,500	\$ 2,000	\$ 2,036	\$ 2,073	\$ 2,110	\$ 12,725	\$ 33,444	Material updates in 2023/24 & 2027/28
Rent	\$ 2,700	\$ 10,800	\$ 10,994	\$ 11,192	\$ 11,394	\$ 11,599	\$ 58,679	New office setup in Q3 of 2023/24
Telephone	\$ 1,800	\$ 1,832	\$ 1,865	\$ 1,899	\$ 1,933	\$ 1,968	\$ 11,298	1.8% inflation
Board Meetings	\$ 30,000	\$ 30,540	\$ 31,090	\$ 31,649	\$ 32,219	\$ 32,799	\$ 188,297	1.8% inflation
Insurance	\$ 4,800	\$ 4,886	\$ 4,974	\$ 5,064	\$ 5,155	\$ 5,248	\$ 30,128	1.8% inflation
Accounting	\$ 5,600	\$ 7,839	\$ 7,980	\$ 8,123	\$ 8,270	\$ 8,418	\$ 46,230	Auditor, new bookkeeper in Q3 of 2023/24
Advocacy and Outreach	\$ 13,500	\$ 13,743	\$ 13,990	\$ 14,242	\$ 14,499	\$ 14,760	\$ 84,734	1.8% inflation
Wages	\$ 65,000	\$ 130,000	\$ 132,340	\$ 134,722	\$ 137,147	\$ 139,616	\$ 738,825	New staff (1.5 FTE) in Q3/Q4 of 2023/24
EI	\$ 845	\$ 1,690	\$ 1,720	\$ 1,751	\$ 1,783	\$ 1,815	\$ 9,605	New staff (1.5 FTE) in Q3/Q4 of 2023/24
CPP	\$ 3,835	\$ 7,670	\$ 7,808	\$ 7,949	\$ 8,092	\$ 8,237	\$ 43,591	New staff (1.5 FTE) in Q3/Q4 of 2023/24
WCB	\$ 1,170	\$ 2,340	\$ 2,382	\$ 2,425	\$ 2,469	\$ 2,513	\$ 13,299	New staff (1.5 FTE) in Q3/Q4 of 2023/24
Benefits	\$ 1,430	\$ 2,860	\$ 2,911	\$ 2,964	\$ 3,017	\$ 3,072	\$ 16,254	New staff (1.5 FTE) in Q3/Q4 of 2023/24
<b>TOTAL EXPENSES</b>	<b>\$ 593,722</b>	<b>\$ 550,855</b>	<b>\$ 589,433</b>	<b>\$ 570,787</b>	<b>\$ 610,279</b>	<b>\$ 616,906</b>	<b>\$ 3,531,983</b>	
<b>NET (to be deferred)</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	To next fiscal for expenses in Q1

### Notes:

- Total membership fee 2% increases projected for 2023/24, 2025/26 and 2027/28 (every two years).
- Remaining total unidentified discretionary revenue required to meet operational needs (after projected total membership fee 2% increases) = \$344,587 (between April 1<sup>st</sup> 2023, and March 31<sup>st</sup> 2029).