

**DPAC Proposed 2022/23 Budget**

<b>INCOME</b>			
<b>VSB</b>	37,080.00		
<b>Gaming</b>	2,500.00		
<b>TOTAL</b>	<b>39,580.00</b>		

	<b>VSB Account</b>	<b>Gaming Account</b>	<b>Notes</b>
<b>EXPENSES</b>			
Contracted Services	3,000.00		<i>Contract out redesign of website; Indigenous consultations</i>
Web Hosting and Domains		1,800.00	<i>G-suite, website, domain, Slack</i>
Zoom	3,470.00	530.00	<i>Zoom licences (VSB and Gaming), Close-captioning (Gaming)</i>
Childcare	3,500.00		<i>On-site for general/special/DPAC internal committee meetings and coverage for DPAC representatives to attend meetings on DPAC's behalf.</i>
Dues & Subscriptions		150.00	<i>BCCPAC</i>
Catering - Exec meetings	2,250.00		<i>10 monthly meetings; \$225/meeting</i>
Catering - General meetings	3,000.00		<i>8 meetings; \$375/meeting</i>
Catering - DPAC internal committee meetings	2,700.00		<i>Up to 12 meetings; \$225/meeting</i>
Catering - Special sessions	3,200.00		<i>PAC Summit, other open DPAC Meetings</i>
Catering - Conference meals	300.00		<i>Follow VSB's DPAC expenditure guidelines</i>
Planning Meetings	600.00		<i>DPAC internal planning meetings, including post-AGM transition meeting</i>
Indigenous Engagement	1,800.00		<i>For Indigneous Parent Rep to use for engagement including food, childcare and site rental</i>
Bank Fees		20.00	
BCCPAC AGM/Conference	1,750.00		<i>Allows for 4-5 execs to attend AGM &amp;/or conference</i>
Course Workshop Fees / Board Training	3,000.00		<i>Governance and other training for DPAC board</i>
Travel/Mileage	500.00		<i>Follow VSB's DPAC expenditure guidelines; travel costs for execs to attend meetings representing DPAC or DPAC reps on VSB working groups or advisory committees</i>
Supplies	300.00		<i>Supplies - pens, paper, etc.</i>
Printing	1,100.00		<i>VSB and off- site printing - includes up to \$800 for new banners</i>
Beginning of Year Protocol	400.00		<i>\$300 honorarium / \$50 ceremonial gifts</i>
Dispute Resolution Process	300.00		
Special Events - other	2,200.00		<i>Room rentals, equipment rentals, speaker fees, etc. for any special events/sessions including PAC 101, PAC Summit; honorarium for students</i>
General Meetings	3,600.00		<i>Speaker fees &amp; honoraria plus in-house recording of presentations.</i>
Contingency	110.00		
<b>TOTAL</b>	<b>37,080.00</b>	<b>2,500.00</b>	

**Notes:**

2021-22 budget used as a starting point; assuming a return to in-person meetings and budgeting meeting costs (catering, childcare) on that basis.  
VSB funding for 2022-23 is confirmed at \$37,080, the same as for 2021-22 (no adjustment for inflation, similar to a number of other VSB budget line items)

Changes - removed \$6500 Special Events- Reconciliation Workshop line as this was not used in the past year; new amounts for catering and childcare for committee meetings made possible largely by removing this item

- catering line items increased from a total of \$10,1000 to \$11,450 to allow for increased food costs/strong attendance at general and special sessions
- Childcare budget increased significantly from \$2,700 to \$3,500 to allow for up to two childcare providers at VSB rates for up to 34 meetings, including some provision for ECE-qualified providers when children with special needs are present
- separated former Online Services and Support budget line of \$2,630 into Web Hosting and Domains of \$1800 (from gaming funds) and Zoom of \$4,000 (divided between VSB and gaming funds), assuming continuing with a Zoom package equivalent to that provided by the VSB for the past two years outside of the DPAC budget
- increased Indigenous Engagement line from \$1,500 to \$1,800 to better align with other line items with costs for holding in-person events
- increased the BCCPAC AGM/Conference line from \$1,500 to \$1,750 to reflect the current registration costs
- increased the Beginning of Year Protocol line from \$350 to \$400 to compensate for rising costs
- increased Special Events line from \$1,500 to \$2,200 to allow for up to four such events (PAC Summit, PAC 101, Treasury 101, trustees' all-candidates meeting)
- this leaves a budget of \$110 for unforeseen contingencies