

Section 1(a): BUDGET - COR ACTIVITIES	COR ADMINISTRATION TARGETS *			
	Year 1 2015	Year 2 2016 (a)	Year 3 2017 (b)	Total for 3 Years
a) Number of New COR Registrations	5	5	5	15
b) Number of New OHS Certifications	2	2	2	6
c) Number of New RTW Certifications	NA	NA	NA	0
d) Number of WorkSafeBC Initiated Verification Audits	1	1	1	3
e) Number of Certifying Partner Initiated QA Audits	1	1	1	3
f) Number of External Auditors Trained for the First Time (Initial)	0	0	1	1
g) Number of External Auditors Recertified	3	3	5	11
h) Number of Internal Auditors Trained for the First Time (Initial) - Large Employers	4	4	4	12
i) Number of Internal Auditors Recertified - Large Employers	13	8	15	36
j) Number of Internal Auditors Trained for the First Time (Initial) - Small Employers	1	1	1	3
k) Number of Internal Auditors Recertified - Small Employers	6	1	0	7
l) Certification Failed or Not Granted	NA	NA	NA	0

Section 1(b): BUDGET - COR ADMINISTRATION	COR ADMINISTRATION BUDGET			
	Year 1 2015	Year 2 2016 (a)	Year 3 2017 (b)	Total for 3 Years
<b>Revenue:</b>				
WorkSafeBC COR Operations Funding	201,803	200,438	197,808	600,049
Interest Revenue		0	0	0
Other Revenue (list individually)		0	0	0
		0	0	0
<b>Total Revenue</b>	<b>201,803</b>	<b>200,438</b>	<b>197,808</b>	<b>600,049</b>

<b>Compensation Expense:</b>				
Salaries	77,866	80,202	82,608	240,676
Benefits	17,909	18,446	19,000	55,355
Consultants & Contractors	22,000	24,200	21,200	67,400
<b>Other Expense:</b>				
Accounting & Legal Fees	5,500	5,500	3,000	14,000
Advertising & Sponsorships	10,000	10,000	12,000	32,000
Board Expenses	5,000	3,500	3,500	12,000
Building Maintenance & Repairs	0	0	0	0
Telecommunications & Freight	4,000	4,120	3,962	12,082
Conference Registration and Meeting Expenses	8,000	8,000	6,000	22,000
Furniture & Equipment	1,000	1,030	0	2,030
Office Supplies	2,500	2,575	0	5,075
Property Taxes & General Insurance	0	0	0	0
Publications & materials	8,500	11,355	18,088	37,943
Rent - Office	19,078	19,650	19,650	58,378
Technology	1,000	1,000	300	2,300
Training - Staff	2,000	2,060	0	4,060
Travel	9,000	5,300	5,000	19,300
Miscellaneous	8,450	3,500	3,500	15,450
<b>Total Expenses</b>	<b>201,803</b>	<b>200,438</b>	<b>197,808</b>	<b>600,049</b>
<b>Revenue less Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Section 6: APPROVAL**

Approved by Organization Board Chair:

Richard Chappell (signature)

Richard Chappell (name)

Date Approved:

Oct 12, 2016