

## Recreational Program Delivery Costs - Discussion Draft Only

20-Mar-06

	NHQ					RHQ					Areas					Totals by cost type
	FTE	SW and benefits	Op costs (mat. & sup., fuel, maint., etc.)	HR and Accomodation costs by FTE	Attributed Dpt'l Overhead*	FTE	SW and benefits	Op costs (mat. & sup., fuel, maint., etc.)	HR and Accomodation costs by FTE	Attributed Dpt'l Overhead*	FTE	SW and benefits	Op costs (mat. & sup., fuel, maint., etc.)	HR and Accomodation costs by FTE	Attributed Dpt'l Overhead*	
<b>Cost Drivers:</b>																
Rec fishery management and coordination	0.1	\$12,096	\$3,500	\$1,792	\$1,068	1	\$120,968	\$10,000	\$17,926	\$8,971	5.27	\$538,697	\$21,656	\$81,625	\$38,384	\$856,682.97
Stock assessment (Information pending from Science)				\$0	\$0				\$0	\$0	1.40	\$141,120	\$213,000	\$21,426	\$24,257	\$399,802.82
SEP production, rec species				\$0	\$0				\$0	\$0	51.80	\$3,589,740	\$676,260	\$580,626	\$292,221	\$5,138,847.20
OHEB other - incl. PIP, CEDP, area staff/RHQ				\$0	\$0	7.93	\$549,549	\$279,451	\$88,887	\$56,787	16.91	\$1,171,690	\$1,953,310	\$189,516	\$214,063	\$4,503,252.54
Planning and communication				\$0	\$0	0.1	\$6,551		\$1,072	\$449				\$0	\$0	\$8,070.91
Policy, analysis, interpretation and development				\$0	\$0	0.05	\$5,349		\$805	\$366				\$0	\$0	\$6,521.02
In season enforcement				\$0	\$0				\$0	\$0	23.92	\$1,801,058	\$241,592	\$286,762	\$139,922	\$2,469,333.44
Prosecutions (Information pending from DOJ)				\$0	\$0				\$0	\$0				\$0	\$0	\$0.00
Rec licencing (staff, materials, postage, commissions)				\$0	\$0	2.5	\$148,050	\$466,000	\$24,747	\$42,062				\$0	\$0	\$680,858.93
Creel Survey and other catch monitoring				\$0	\$0				\$0	\$0			\$1,192,200	\$0	\$81,666	\$1,273,865.70
SFAB support				\$0	\$0			\$122,500	\$0	\$8,391				\$0	\$0	\$130,891.25
<b>Total Recreational Delivery Costs</b>	<b>0.1</b>	<b>\$12,096</b>	<b>\$3,500</b>	<b>\$1,792</b>	<b>\$1,068</b>	<b>11.58</b>	<b>\$830,467</b>	<b>\$877,951</b>	<b>\$133,437</b>	<b>\$117,027</b>	<b>99.30</b>	<b>\$7,242,305</b>	<b>\$4,298,018</b>	<b>\$1,159,954</b>	<b>\$790,512</b>	<b>\$15,468,127</b>

**Attributed Departmental Overheads calculated @ 6.85%:**  
 - Admin support (FA, Contracting, Sec., etc.)  
 - Executive, ATIP/Ministerial correspondence  
 - IMIT (information management, hardware/software)

**Other allocated overheads:**  
 HR costs - 2.2K per FTE of delivery  
 Accomodation costs - 13% of salary costs  
 - buildings, offices, labs, equipment, furniture  
 capital acquisition, maintenance, repair

Total FTE 110.98  
 Total SW \$8,084,657  
 Total O&M \$5,179,469  
 Total HR & Accom's \$1,285,183  
 Other OH \$988,607  
 Total Prgm' \$15,468,127

● 2004/05 tidal fee revenues (access & stamp) **\$6,032,876**

● Est. 2004/05 salmon stamp proceeds to PSF **\$361,157**

Note: Recreational survey cost not included (not an annual cost)