



**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

**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                                     |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---|
| REVENUE                           |                   |                   |                   |                   |                   |                   |                     |   |
| 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> | <b>\$ 163,200</b> | <b>\$ 166,464</b> | <b>\$ 166,464</b> | <b>\$ 169,793</b> | <b>\$ 169,793</b> | <b>\$ 998,915</b>   | 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> |   |
| EXPENSES                          |                   |                   |                   |                   |                   |                   |                     |   |
| 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).