



952 Albert Street
Regina, SK
www.saswh.ca

2026 BUDGET	2025 Annual Budget	2026 Annual Budget	Variance from Prior Year
FUNDING			
WCB FUNDING	\$ 2,179,988.00	\$ 2,245,388.00	\$ 65,400.00
TRAINING REVENUE	\$ 102,000.00	\$ 140,000.00	\$ 38,000.00
MISCELLANEOUS REVENUE	\$ 45,200.00	\$ 31,100.00	\$ (14,100.00)
DEFERRED FUNDING	\$ 226,607.67	\$ 149,710.14	\$ (76,897.53)
SURPLUS FUNDING	\$ 119,052.37	\$ 240,562.00	\$ 121,509.63
TOTAL FUNDING	\$ 2,672,848.04	\$ 2,806,760.14	\$ 133,912.10
Expenses			
ADVERTISING	\$ 63,000.00	\$ 15,000.00	\$ (48,000.00)
AMORTIZATION OF CAPITAL ASSETS	\$ 4,000.00	\$ 4,000.00	\$ -
COMMUNICATIONS	\$ 71,200.00	\$ 54,500.00	\$ (16,700.00)
CONTINGENCY FUND	\$ 5,000.00	\$ -	\$ (5,000.00)
INSURANCE	\$ 15,000.00	\$ 15,000.00	\$ -
MEMBERSHIPS	\$ 9,200.00	\$ 2,200.00	\$ (7,000.00)
OFFICE EXPENSE	\$ 84,850.00	\$ 130,150.00	\$ 45,300.00
PROFESSIONAL FEES	\$ 22,500.00	\$ 17,500.00	\$ (5,000.00)
RENT	\$ 145,000.00	\$ 145,000.00	\$ -
REPAIRS AND MAINTENANCE	\$ 10,300.00	\$ 8,750.00	\$ (1,550.00)
SALARIES AND BENEFITS EXPENSE	\$ 1,731,890.37	\$ 2,032,950.00	\$ 301,059.63
SPECIAL PROJECT EXPENSE	\$ 226,607.67	\$ 149,710.14	\$ (76,897.53)
TRAINING AND DEVELOPMENT EXPENSE	\$ 271,300.00	\$ 222,000.00	\$ (49,300.00)
UTILITIES	\$ 13,000.00	\$ 10,000.00	\$ (3,000.00)
TOTAL EXPENSES	\$ 2,672,848.04	\$ 2,806,760.14	\$ 133,912.10
NET FUNDING OVER EXPENSES	\$ -	\$ -	\$ -

Approved by the SASWH Board of Directors