

# OFFICE OF THE ▶ AUDITOR GENERAL

2022/23 Budget  
Committee of the Whole on Budget  
February 2, 2022

## OUR MISSION, VISION AND VALUES

### Our Values

#### Integrity

We value honesty and accountability, holding ourselves to high professional and ethical standards.

#### Objectivity

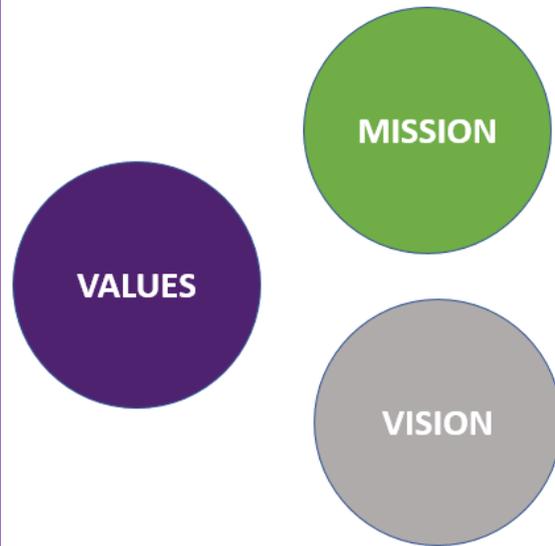
We are independent from management of the entities we audit and impartial in our assessments.

#### Collaboration

We work together to focus on the significant issues and make practical recommendations for improvement.

#### Excellence

We develop our knowledge and work to improve our processes.



### Our Mission

To deliver independent audits that strengthen accountability and encourage improved

### Our Vision

A relevant, valued, independent audit office, known for professional excellence



## 2021-22 SNAPSHOT

<p><b>UNDER BUDGET</b> BASED ON 2020-21 BUDGET REQUEST</p> 	<p>Four of five 2021-22 <b>AUDIT PLAN</b> ITEMS UNDERWAY</p> <p>2022-23 AUDIT WORK PLAN IN DEVELOPMENT (April 2021)</p>	<p><b>TWO</b> <b>VACANCIES</b></p> <p>January 2022 EXPECT TO FILL IN SPRING</p> 
<p><b>REPORTS</b></p> <p><b>3</b> RELEASED</p> <p><b>3</b> AUDITS IN PROGRESS</p> 	<p><b>FOLLOW-UP</b> OF THREE 2019 <b>AUDITS RELEASED</b></p> <p><b>63%</b> RECOMMENDATIONS COMPLETED</p>  <ul style="list-style-type: none"><li>• PAYROLL MANAGEMENT</li><li>• PURCHASING CARD PROGRAM</li><li>• ROAD AND SIDEWALK ASSET MANAGEMENT</li></ul>	

## OPERATING BUDGET

### ▶ STAFF COUNTS

Full-time-equivalent	2021/22 Budget FTE	2022/23 Planned Change (+/-)	2022/23 Budget FTE
Full-time	9.6	-	9.6
Seasonal, Casual & Term	-	-	-
<b>Total</b>	<b>9.6</b>	<b>-</b>	<b>9.6</b>

## OPERATING BUDGET

### ► OVERVIEW

Summary of Expenditures & Revenue				
Expenditures	2020/21 Actual	2021/22 Budget	2021/22 Projections	2022/23 Budget
Compensation and Benefits	\$ 946,086	\$ 1,044,200	\$ 915,671	\$ 1,025,600
Office	33,324	37,700	53,150	31,200
External Services	5,550	82,000	82,000	44,000
Equipment & Communications	36	1,000	100	1,000
Other Goods & Services	33,239	47,000	30,500	46,000
Interdepartmental	346			
<b>Total 2022-23 OAG Budget Request</b>	<b>\$ 1,018,581</b>	<b>\$ 1,211,900</b>	<b>\$ 1,081,421</b>	<b>\$ 1,147,800</b>

- 2022/23 DECREASE FROM 2021/22 BUDGET IS \$64,100
- 5.3% DECREASE FROM 2021-22 BUDGET

## OPERATING BUDGET

### ► SUMMARY OF CHANGES

<b>Budget Change Summary – Office of the Auditor General</b>	
<b>Change Description / Service Impact</b>	<b>Amount</b>
<b>Regional Council Approved 2021/22 Budget</b>	<b>\$ 1,211,900</b>
Compensation Changes:	
Salary Adjustments	(18,600)
Other Budget Adjustments:	
Office	(6,500)
External Services	(38,000)
Other Goods & Services	(1,000)
<b>Total Proposed Changes</b>	<b>\$ (64,100)</b>
<b>Proposed 2022/23 Budget</b>	<b>\$ 1,147,800</b>

Questions?

