Internal Affairs Office Budget Brief 2026-27

Budget Summary:

Expected Revenues:

- Total projected revenue: 113 500
    - Funding sources:
        - Assembly Allocation: 105 550
        - Misc Revenues: 7450
- Change from last year's actual revenue: Decrease of 2103
    - Previous year actual revenue: 115 603
    - Previous year assembly allocation: 115 603

Expected Personnel Expenses:

- Salaries: 39 852
- Wages (General Staff, Supervisors):
    - Assistant Manager: 46 859
    - Hon.: 3900
- Change from previous year actuals: Increase of 12 646
    - Previous year personnel cost actuals: 77 964
    - Previous year personnel cost budgeted: 96 137

Expected Operating Expenses:

- Total projected operating expenses: 22 889
- Key allocations:
    - REFEL: 2975
    - ASSOP: 6705
    - Election Expense (SimplyVoting and Election Campaign Limits): 8750
    - SW Licensing and Support: 2859 (FreshService)

Variances and Notable Issues

Previous Budget vs Actuals (YYYY–YY)

Last year, actuals for personnel seen significant variances across labour; this is widely known by the AMS in both management and the Board as trickle effect of the extraordinary turnover of 3 secretariats in a singular year; affecting labour management and time reporting for all the team in that portfolio. Seeing difference of about 20k unspent largely in wages, followed by salary being under. Across operating largely were in line with eachother, noticing variances in lines; largely stemming from ie. Election expense to election expense line instead of in the

project code of REFEL; this is something being paid attention to in this fiscal. Overall, there was a variance of an additional 0.4k in excess operating spending.

Current Budget vs Previous Actuals (YYYY–YY vs YYYY–YY)

Current budget personnel has decreased compared to last year by 6k following incorporating more accurate budget modeling for the AM roles.

Current budget operating has a 2889 increase; with stemming from increased capacity resourcing from alternative revenues to help support REFEL, like the revenue from the Election Announcement event, fundraiser, and implementation of SAF process charges for external bodies.

Factors Influencing Variances:

Mainly the increased alternative source revenue provides further relignment on the ability to improve capacity, increase vote turnout, and bring awareness to judicial rights in the IAO. It is what causes that in full, increase of alternative revenues, a decrease in the assembly allocation, and permitting of increase of roughly 2k in REFEL, 0.4k in Election expense caps, and 0.4k in judicial affairs office which previously for the last two years has received zero funding.