

**PUB (MPI) 1-53**

<b>Part and Chapter:</b>	<b>Part V Expenses Fig. EXP App 8-1 Fig. EXP App12-1</b>	<b>Page No.:</b>	
<b>PUB Approved Issue No:</b>	<b>8. Cost of operations and cost containment</b>		
<b>Topic:</b>	<b>Compensation</b>		
<b>Sub Topic:</b>			

**Preamble to IR:**

**Question:**

- a) Please provide a comparative schedule for Figure EXP App 8-1 of average annual salary by classification for 2021/22 through 2025/26 with that forecast last year, and indicate the differences.
  
- b) Please provide a schedule comparing the detail of Corporate annual compensation expense in Appendix 12 with that provided in the 2022 GRA for the comparative years 2021/22 through 2023/24.

**Rationale for Question:**

To understand the change in forecast assumptions related to compensation.

**RESPONSE:**

a)

**Figure 1 Comparison of Appendix 8: 2023 GRA with 2022 GRA**

Line No.	Classification	2020-21A Actuals	2021-22A Compared to FB	2022-23FB Compared to F	2023-24F	2024-25F	2025-26F
1	Clerical	-	(1,355)	1,134	1,648	1,708	1,770
2	Technical/Professional	-	(1,745)	1,836	2,580	2,674	2,771
3	Supervisor	-	(1,316)	2,785	3,654	3,787	3,925
4	Management	-	2,095	8,502 4,043	9,960 11,718	10,324 13,359	10,701 16,457
5	Corporate Average	-	(808)	2,562	4,595 4,566	4,882 4,854	5,474 5,451
6	% increaseover prior year	0.00%	-1.14%	4.75%	2.57%	0.14%	0.48%
7	Manitoba (CPI)	-	(0.60)	2.40	0.40	0.30	-

b)

**Figure 2 Comparison of Appendix 12: 2023 GRA with 2022 GRA**

Line No.		2021/22A	2022/23FB	2023/24F
1	<i>(C\$000s, except where noted)</i>			
2	Gross Salaries	(631)	8,333	23,352
3	Vacancy Allowance	(2,420)	200	56
4	<b>Total Net Salaries - Normal Operations</b>	<b>(3,051)</b>	<b>8,533</b>	<b>23,408</b>
5	Salaries - Improvement Initiatives	(1,467)	(1,253)	7,969
6	Overtime	379	34	66
7	Benefits	(1,760)	1,114	2,068
8	H&E Tax	(222)	57	157
9	<b>Total Compensation</b>	<b>(6,121)</b>	<b>8,486</b>	<b>33,669</b>

**RESPONSE:**

a)

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