

2018–2022 Strategic Plan

WORKERS' SAFETY AND COMPENSATION COMMISSION
Northwest Territories and Nunavut

Yellowknife

Centre Square Tower, 5th Floor
5022 49 Street
Box 8888
Yellowknife, NT X1A 2R3

Telephone: (867) 920-3888
Toll-free: 1-800-661-0792
Fax: (867) 873-4596
Toll-free Fax: 1-866-277-3677

Iqaluit

Qamutiq Building, 2nd Floor
630 Queen Elizabeth II Way
Box 669
Iqaluit, NU X0A 0H0

Telephone: (867) 979-8500
Toll-free: 1-877-404-4407
Fax: (867) 979-8501
Toll-free Fax: 1-866-979-8501

Inuvik

Blackstone Building
87 Kingmingya Road
Box 1188
Inuvik, NT X0E 0T0

Telephone: (867) 678-2311
Fax: (867) 678-2302

24-HOUR INCIDENT REPORTING LINE

1-800-661-0792

wsccl.nt.ca
wsccl.nu.ca

WSCCNTNU 
@WSCCNTNU 

Table of Contents

Introduction.....	2
About the WSCC.....	3
2018–2022 STRATEGIC PLAN.....	5
Strategic Priorities 2018–2022 and Objectives 2021	6
Advancing the Safety Culture.....	6
Delivering Quality Services and Outcomes	7
2021 CORPORATE PLAN	8
Strategic Priority 1: Advancing the Safety Culture.....	11
1.1 Improve awareness of and advance occupational health and safety (OHS) concepts and programs.....	12
1.2 Increase OHS education in communities.....	13
Strategic Priority 2: Delivering Quality Services and Outcomes	15
2.1 Continue implementation of the e-Business strategy.....	16
2.2 Increase safe and timely return to work (RTW)	17
2.3 Improve cultural safety in our day-to-day work and in our services for stakeholders	19
2.4 Maintain financial stewardship of the Workers’ Protection Fund.....	20
2.5 Improve integrity of and access to data	21
2.6 Enhance communication	21
Key Performance Indicators	22
2021 Operations and Capital Budgets.....	23

Our priorities, objectives, and actions, as always,
focus on the safety and care of our stakeholders.

Introduction

Joint Message from the Chairperson and President

It is a pleasure to present the Workers' Safety and Compensation Commission's (WSCC) 2021 Corporate Plan, laying out our goals and activities during the fourth year of our five-year strategic cycle. This guiding document demonstrates our commitment to our two strategic priorities; *Advancing the Safety Culture* and *Delivering Quality Services and Outcomes*.

The WSCC's mission is to *promote workplace health and safety while providing no fault insurance to employers and care for injured workers*. To this end, we closely measure our progress, reporting quarterly and annually to ensure we are accountable for our commitments. We take care to ensure that we adapt our plans as necessary, based on what we continually learn and on the changing external context in which we operate. Aligning with our value of transparency, we have highlighted changes in this document and have ensured that our progress towards our Objectives benefits from any shifts in direction. Changes were made to streamline activities, address emerging issues, and better serve our stakeholders. We made adjustments through careful consideration of our progress, our strategic direction, and the lessons learned in the past three years, and are noted where appropriate throughout this document. We've also introduced an Accountability measure within each Objective to showcase the division that will be leading the work, and Targets and Measurements for each Initiative to show how we will be evaluating success.

The unknowns arising out of the COVID-19 pandemic greatly affected everyone in the territories in 2020, including us. Due to this, some of the work originally planned for 2020 is reflected in 2021 for implementation. Although we cannot know the full scope of impact that the pandemic will continue to play in the future, we are confident that the work laid out here is achievable. An unintended benefit of the pandemic has been the increased interest in workplace safety, and has allowed us to make unplanned advances in both our Strategic Priorities. Employers and workers are turning to the



David Tucker and Debbie Molloy

WSCC for support, and we continue to make progress in *Advancing the Safety Culture* and *Delivering Quality Service and Outcomes*.

As we move into 2021, we are focussed on continuing to refine our activities, to build on our successes, and to ultimately continue working towards our vision to eliminate workplace diseases and injuries. We invite you to review our Corporate Plan.

A stylized handwritten signature of David Tucker in black ink.

David Tucker
Chairperson

A stylized handwritten signature of Debbie Molloy in black ink.

Debbie Molloy
President & CEO

About the WSCC

The WSCC is an independent statutory agency responsible for administering the *Workers' Compensation Acts*, *Safety Acts*, *Explosives Use Acts* and the *Mine Health and Safety Acts* of the Northwest Territories and Nunavut. The Governments of the Northwest Territories and Nunavut appoint a Governance Council to oversee the operations of the WSCC.

The WSCC provides services to approximately 40,000 workers and 4,000 employers across both jurisdictions, processing over 3,000 claims and conducting over 1,000 inspections a year to keep workplaces safe.

our vision

Eliminate workplace diseases and injuries.

our mission

We promote workplace health and safety while providing no fault insurance to employers and care for injured workers.

our values

Respect - We demonstrate care, compassion and honesty.

Engagement - We ensure meaningful participation and collaboration.

Integrity - We honour our commitments and act fairly.

Openness - We are accessible, clear and transparent.

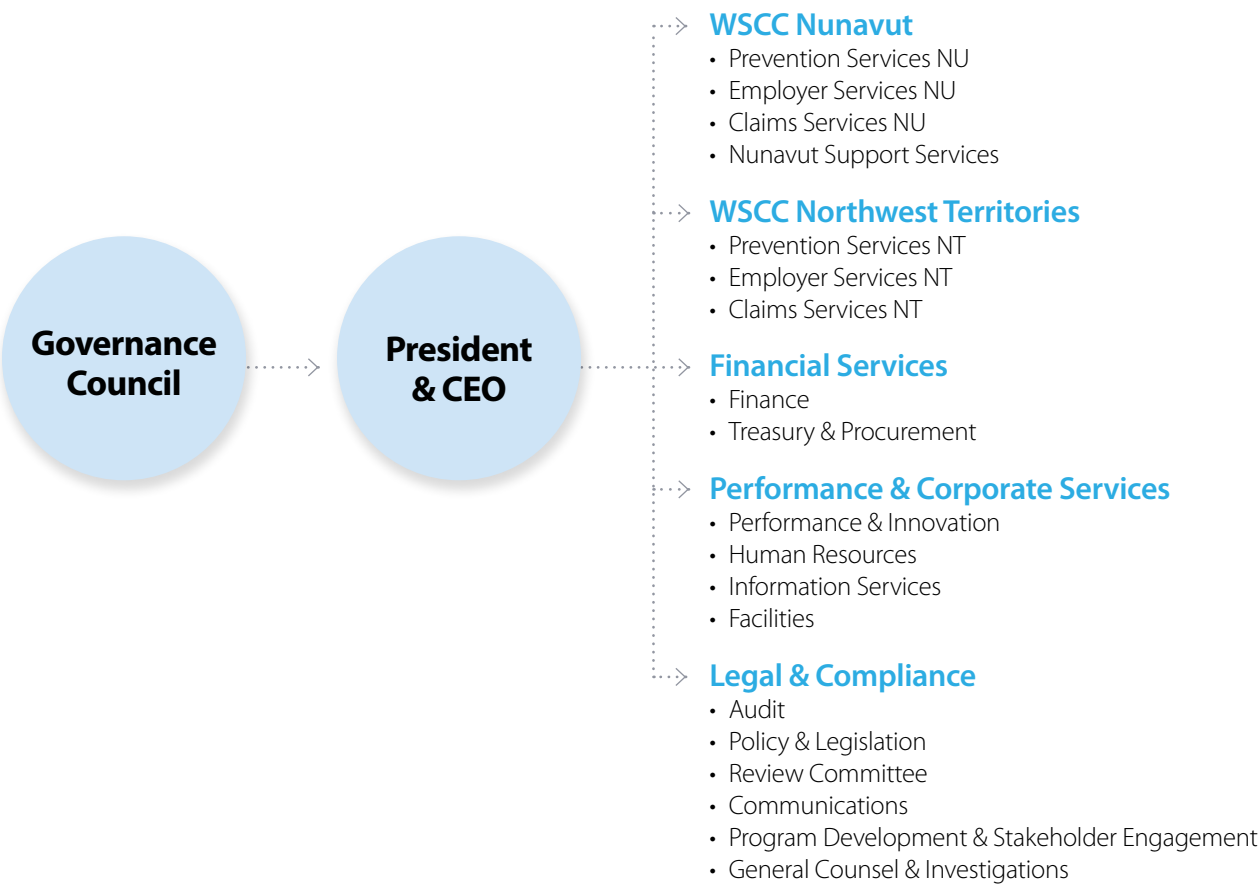
Cultural Safety - We recognize, gain knowledge of, and respect cultural dignity.

Excellence - We are efficient and service focused.

Stewardship - We sustain the Workers' Protection Fund through accountability and fiscal responsibility.

WSCC Organizational Structure

The Governance Council of the WSCC delegates responsibility for the accountability of the organization’s performance against established strategic objectives to the President and Chief Executive Officer.



WSCC’s Senior Management Team is a group of executive leaders representing divisions across the organization who work together to guide the organization strategically and operationally.

- The team is comprised of:
- | | |
|------------------------------------|--|
| President & CEO | Vice-President |
| Vice-President | WSCC Nunavut |
| Performance and Corporate Services | Vice-President |
| Vice-President | WSCC Northwest Territories |
| Financial Services | Senior Advisor/Chief Governance Officer |
| Vice-President | |
| Legal and Compliance | |

2018 - 2022 STRATEGIC PLAN



Strategic Priorities 2018–2022 and Objectives 2021



Strategic Priority 1 Advancing the Safety Culture


At the WSCC, advancing the safety culture is our first Strategic Priority and at the core of our vision to *eliminate workplace diseases and injuries*.

What is Safety Culture?

Safety culture is a set of shared values and beliefs regarding workplace safety and health, and forms part of an organization's overall culture. It influences how workplace safety is prioritized, and will guide workers, employers, and the general public in maintaining safety as the ultimate priority for everyone. Safety culture is usually reflected through workplaces, but can also be reflected in education, government, and other institutions acting collectively to establish a set of shared values and beliefs in the community.

Objectives

- Improve awareness of and advance occupational health and safety (OHS) concepts and programs.
- Increase OHS education in communities.



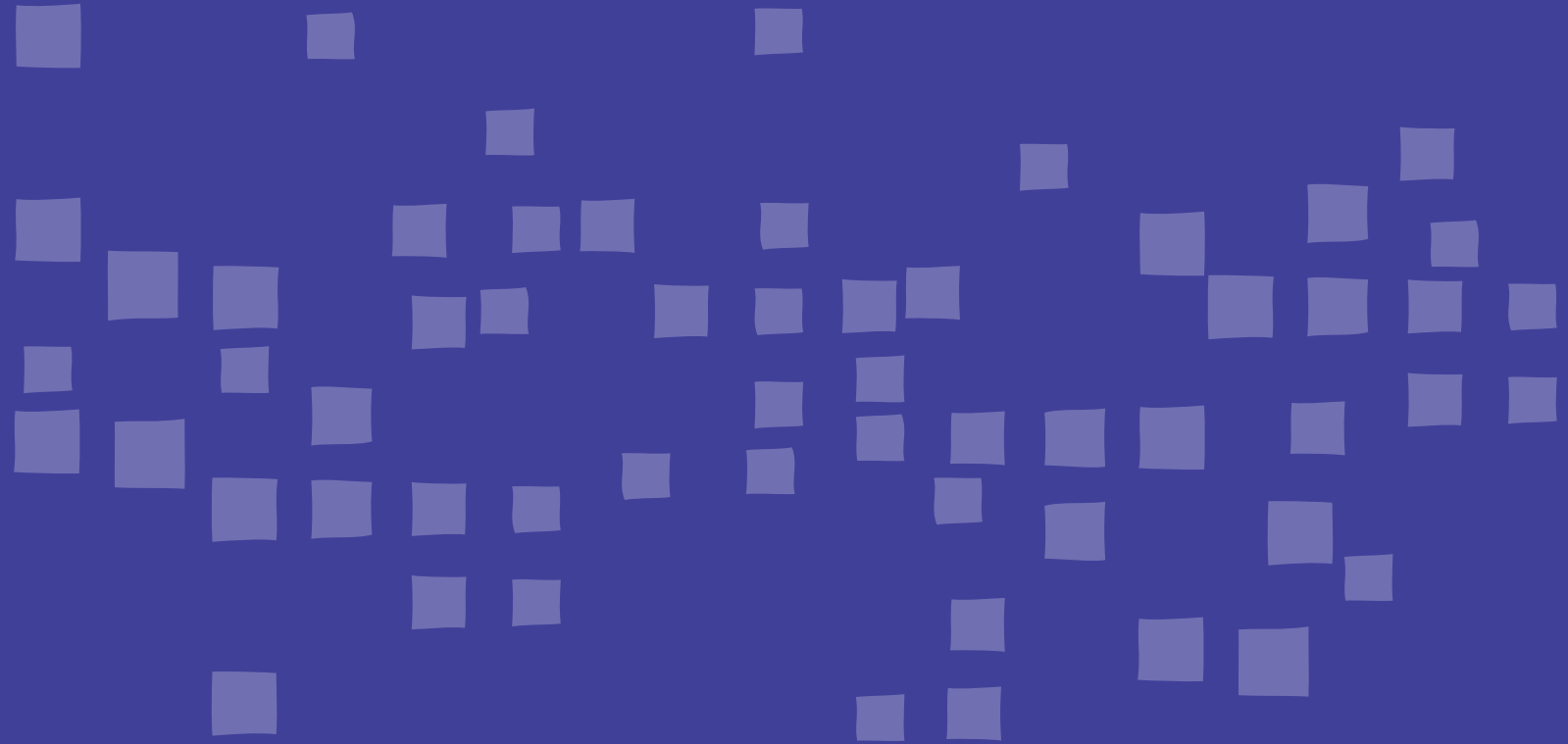
Strategic Priority 2 Delivering Quality Services and Outcomes

The second Strategic Priority of the WSCC is *delivering quality services and outcomes* for our stakeholders. This includes making service and care timely, accessible, understandable, and culturally safe. In order to ensure the effective and meaningful delivery of services and outcomes, our objectives focus both internally and externally. WSCC staff deliver services in line with the values identified in this Strategic Plan: Respect, Engagement, Integrity, Openness, Cultural Safety, Excellence, and Stewardship. By integrating these values into our daily business, we commit to providing quality, effective, and efficient service to our stakeholders.

Objectives

- Continue implementation of the e-Business strategy.
- Increase safe and timely return to work (RTW).
- Improve cultural safety in our day-to-day work and in our services for stakeholders.
- Maintain financial stewardship of the Workers' Protection Fund.
- Improve integrity of and access to data.
- Enhance communication.

2021 CORPORATE PLAN



2021 Corporate Plan

The WSCC produces annual Corporate Plans to guide its activities over the next year, working towards the Objectives and Actions laid out in the 2018-2022 Strategic Plan. The 2021 Corporate Plan was prepared pursuant to subsection 91(1) of the Government of Nunavut's *Financial Administration Act*, and the Government of the Northwest Territories' *Planning and Accountability Framework* as required by section 21 of the *Financial Administration Act*.

This plan outlines the WSCC's priorities for the next 12 months, the path forward, and the organization's 2021 Operations and Capital Budgets.

2021 is the fourth year of the current strategic cycle, continuing work toward our strategic priorities of **Advancing the Safety Culture** and **Delivering Quality Services and Outcomes**. Based on the achievements and lessons of the past three years, the WSCC has developed the next steps in the five-year cycle, re-affirming the direction and adjusting as necessary for organizational progress, the external context, and the needs of our stakeholders.

Revisions were made to the overall strategic Objectives, Actions, and Key Performance Indicators to better focus the WSCC in 2021.

New this year is the introduction of Accountability and Target measures. Each Objective has a Division or a Team that holds Accountability for the work associated with it. This provides transparency and ensures responsibility for the progress of each Objective. The Target measure helps provide an understanding of the scope and plan for each Initiative and Action. This ensures there is a clear vision for the year and an understanding of the shared goal.



Specific changes were made in the following sections

Advancing the Safety Culture

Objective 1.1 was rephrased to highlight safety concepts above and beyond the Internal Responsibility System (IRS). IRS and an OHS program are both key pieces of a successful safety culture.

Objective 1.2 was reworded to remove the vulnerable worker focus. The overall intent of the Objective remains on improving the safety education in Northern communities, and the Actions now focus on young workers and on a new Action focussed on developing a strategy to support OHS education in Northern communities.

Objective 1.3 (Analyze and address emerging issues and trends) was absorbed as an Action within *Objective 1.1*.

Delivering Quality Services and Outcomes

Action 2.1.1 was edited to remove the reference to other jurisdictions as benchmarks as that is built into the e-Business strategy.

Action 2.1.2 replaced 'human resources planning', which was completed in 2020, with a new focus on cyber security.

Action 2.4.1 was rephrased from *Undertake a systematic review of our financial drivers* to *Evaluate our financial drivers* as our systematic review is complete.

Key Performance Indicators

KPI #3 – Increased public awareness of the Internal Responsibility System was removed as it was determined that the general public is not our audience at this stage and that the IRS as a concept was difficult to measure.

A new KPI was added in the **Advancing the Safety Culture** Priority, focussing on young workers. This demographic has been a focus for the duration of our strategic cycle and tracking this will allow us to accurately measure our progress.

KPI #3 – Young worker time loss injuries was added to track the number of serious injuries involving time loss. Using historical information, we've established a baseline and a target. Knowing that this demographic has yearly shifts as workers age out in the next age group, we are focussed on maintaining a goal target.

KPI #8 – The methodology used to calculate Return to Work was researched and revised and a new target was set. This new KPI calculation is also retroactively being applied to the 2020 year.

Removal of Previous Actions

Previous *Action 2.3.1 – Continue development of cultural awareness and cultural sensitivity within the WSCC* was removed as it is now operational.

Previous *Action 2.4.3 – Advance the Continuous Excellence program* was removed as the program is operational and support is built into our strategy.

Previous *Action 2.5.2 – Continue implementation of data integrity strategy to improve stakeholder data* was removed as it is complete.

Previous *Action 2.6.1 – Improve public awareness of the WSCC* was removed as it was determined that awareness is high and does not require strategic advancement at this stage.

Strategic Priority 1: Advancing the Safety Culture

Strategic Objectives and Actions for 2021

1.1 Improve awareness of and advance occupational health and safety (OHS) concepts and programs

1.1.1 Continue implementation of tactics in support of the OHS development

1.1.2 Analyze and address emerging issues and trends in workplace safety

1.2 Increase OHS education in communities

1.2.1 Continue deployment of the strategy for OHS education for young workers

1.2.2 Develop and deploy a strategy focused on supporting OHS education in Northern communities



1.1 Improve awareness of and advance occupational health and safety (OHS) concepts and programs

Accountability: **Senior Management Team**

1.1.1 Continue implementation of tactics in support of OHS development



INITIATIVE

TARGET

Engage with employers and provide materials to advance OHS program development

-
- Publish 1 Code of Practice per quarter
 - Interact with 35% of employers

Collaborate with partners to support nationally established trends in workplace safety

-
- Support awareness of 1 trend per quarter through our communication channels

Develop legislation proposal to combine the *Safety Act* and *Mine Health and Safety Act*

-
- Proposal complete

Implement recommendations to improve the safety incentive program

-
- Establish baselines measurements for program

1.1.2 Analyze and address emerging issues and trends in workplace safety



INITIATIVE

TARGET

Develop recommendations and initiate implementation of enhanced injury prevention program delivered by Prevention Services

-
- Recommendations implemented

Complete an analysis of Prevention activities and claims trends quarterly to ensure real-time planning and appropriate actions

-
- 1 trend actioned appropriately per quarter

1.2 Increase OHS education in communities

Accountability: **Legal & Compliance**



1.2.1 Continue deployment of the strategy for OHS education for young workers

INITIATIVE

TARGET

Roll out the Young Worker Certificate Course to employers as a best practice requirement for hiring young workers

→ • Rollout program to 40 employers

Develop a youth ambassador program to promote young worker safety and education

→ • Complete and approve proposal

Roll out the Young Worker Certificate Course to young workers in the Northwest Territories and Nunavut

→ • 300 young workers pass the course

Collaborate with the Northern Safety Association to enhance employers' utilization of the Young Worker Certificate Course as part of hiring young workers

→ • Establish quarterly meetings to review education delivery

The Young Worker Certificate Course teaches young workers about their legislated workplace rights and responsibilities and enhances their understanding of how to work safely. The course is offered online and will be available to youth across the Northwest Territories and Nunavut and is available in English, French, and Inuktitut.

1.2.2 Develop and deploy a strategy focused on supporting OHS education in Northern communities



INITIATIVE

TARGET

Collaborate with the Northern Safety Association and other organizations to deliver education



• Meet with one organization per quarter

Build collaboration with local community organizations to support OHS education



• Engage with 1 community per quarter to support OHS education



WSCC is committed to ensuring that there is accessible OHS education to Northerners across our jurisdiction, and not just in the territorial capitals of Iqaluit and Yellowknife.

Strategic Priority 2: **Delivering Quality Services and Outcomes**

Strategic Objectives and Actions for 2021



2.1 Continue implementation of the e-Business strategy

2.1.1 Continue the development and enhancement of e-Business initiatives

2.1.2 Ensure internal readiness for e-Business with systems infrastructure and cyber security

2.2 Increase safe and timely return to work (RTW)

2.2.1 Improve safe and timely return to work through early intervention

2.2.2 Increase percentage of employers participating in return to work programs

2.3 Improve cultural safety in our day-to-day work and in our services for stakeholders

2.3.1 Develop a strategy that builds cultural competency, to move the WSCC towards practicing cultural safety

2.4 Maintain financial stewardship of the Workers' Protection Fund

2.4.1 Evaluate our financial drivers

2.4.2 Conduct a review of the WSCC lifetime pensions program

2.5 Improve integrity of and access to data

2.5.1 Support internal data management decision-making through business intelligence tools

2.6 Enhance communication

2.6.1 Improve written stakeholder communication

2.1 Continue implementation of the e-Business strategy

Accountability: **Performance and Corporate Services**

2.1.1 Continue the development and enhancement of e-Business initiatives		
INITIATIVE		TARGET
Develop additional services for general employer account management	➔	• 90% accurate and current contact information for employers registered on <i>WSCC Connect</i>
Enhance user experience of <i>WSCC Connect</i> through stylistic changes	➔	• 80% stakeholder satisfaction
Develop online access for Employer monthly statements	➔	• Provide monthly statements online for 100% of employers
2.1.2 Ensure internal readiness for e-Business with systems infrastructure and cyber security		
INITIATIVE		TARGET
Enhance system and network architecture to minimize e-Business downtime and ensure system security	➔	• <i>WSCC Connect</i> service uptime of 99.9%

WSCC Connect, our e-Business portal, launched in 2015 and currently provides employers the opportunity to complete over 12 different services in both English and French.



Service uptime: when services are available and operational.

2.2 Increase safe and timely return to work (RTW)

Accountability: **Claims Services NT & NU**

2.2.1 Improve safe and timely return to work (RTW) through early intervention	
INITIATIVE	TARGET
Enhance WSCC processes, resources, and services to improve early intervention	→ • Establish a tracking system for measuring medical clearance for injuries as compared to Disability Duration Guidelines
Develop resources to support employers & WSCC in promoting early intervention	→ • Develop 8 resources in 2021



Disability Duration Guidelines

The generally expected maximum length of time from accident to when a worker can return to their work.

Early Intervention: acting quickly by focusing on the injured worker's situation to help return them to work as soon as possible. Workers, employers, medical professionals, and the WSCC work collectively as a team to communicate and review the situation and make recommendations for a safe, successful, and positive return to work.

2.2.2 Increase percentage of employers participating in return to work programs



INITIATIVE

TARGET

Provide and promote resources, education, and support for increasing employers' application of RTW programs



• Support 1 Large Employer sector per quarter

Collaborate with employers to promote return to work programs



• Collaborate with 90 small employers

Continue development of the legislative proposal to support RTW



• On track per project timelines


» **Large Employer sector** focus in 2021 includes Government, Construction, Mining, and Hamlets/Senior Administrative Officers.



Return to Work Program is a proactive, formal plan that helps injured workers return to suitable work as soon as medically possible. It outlines the steps that workers, supervisors, and others within the organization need to take if an injury occurs.

2.3 Improve cultural safety in our day-to-day work and in our services for stakeholders

Accountability: **Senior Management Team**

2.3.1 Develop a strategy that builds cultural competency, to move the WSCC towards practicing cultural safety		
INITIATIVE	TARGET	
Provide comprehensive, mandatory and ongoing cultural safety training for WSCC employees and embed cultural safety and humility into WSCC's processes, policies, resources, initiatives, and services	→	• Review a minimum of 3 business unit functions to ensure appropriate cultural awareness and sensitivity in our services
Pursue opportunities to build cultural competency with stakeholders	→	• Engage with 3 external organizations or agencies
Establish baseline information that measures stakeholder experience	→	• Develop baseline measures related to number of complaints/compliments regarding cultural safety



Cultural safety is a concept that originated in the health care industry, when it was clear that the provision of services was frequently undertaken in a cross-cultural manner. It was determined that the effective provision of care to someone of a different culture requires services to be delivered according to the cultural values and norms of the recipient, and requires a process of self-reflection to understand personal and systemic biases that detract from effective delivery of care.

2.4 Maintain financial stewardship of the Workers' Protection Fund

Accountability: **Senior Management Team**

2.4.1 Evaluate our financial drivers



INITIATIVE	TARGET
Review and analyze the factors impacting claims costs	→ • Evaluate findings and devise action plan
Analyze and update the employer classification review procedure to ensure accountability and fiscal responsibility	→ • Edits to procedure are approved and implemented

2.4.2 Conduct a review of the WSCC lifetime pensions program



INITIATIVE	TARGET
Initiate process for legislative amendments	→ • Completion within 1 - 3 years
Draft policy amendments	→ • Completion within 1 - 3 years
Prepare for required operational changes	→ • Completion within 1 - 3 years

Lifetime Pensions Project We are creating a modern and sustainable approach to compensation that reflects the impact a permanent medical impairment can have on your long-term ability to earn a living and support your family.



2.5 Improve integrity of and access to data

Accountability: **Performance and Corporate Services**

2.5.1 Support internal data management decision-making through business intelligence tools



INITIATIVE

TARGET

Continue roll-out of business intelligence strategy through development of dashboards as prioritized

→ • Adherence to development schedule

2.6 Enhance communication

Accountability: **Legal & Compliance**

2.6.1 Improve written stakeholder communication



INITIATIVE

TARGET



Analyze and update letters and templates for Prevention and Employer Services' communications materials

→ • Project complete. Appropriate satisfaction measures to be determined through the project planning

Complete an evaluation on the updated standardized written communications to claimants

→ • Complete evaluation and determine level of stakeholder satisfaction

Key Performance Indicators

Key Performance Indicator	Metric	2021 Target	
ADVANCING THE SAFETY CULTURE			
1. Time loss frequency	# of time loss claims per 100 workers	1.99	
2. Employers with an Occupational Health & Safety Program	% of employers with an OHS program	55%	
3. Young Worker time loss injuries	% of total injuries that are time loss	24%	
DELIVERING QUALITY SERVICES AND OUTCOMES			
4. Short-term time loss duration	% of cases with duration less than 10 days	75%	
5. Time to first payment	% of first compensation payments issued within 20 days	90%	
6. Time to entitlement decision	% of decisions made within 15 days	70%	
7. Return to work	% of injured workers RTW within 6 months	90%	
8. e-Business user satisfaction	% of satisfied respondents	80%	
9. Funded position (Policy 10.05 – Funding Strategy)	% of funded position	> 105%	
10. Operating budget	Within % of annual budgeted expenses	5%	
11. Claims costs	Within % of annual budgeted claims costs	10%	
12. Return on investment	% of investment return	5.85%	

Key Performance Indicators (KPIs) are measurable values used to evaluate progress towards our Strategic Priorities and to monitor operational effectiveness in our services. Targets are set annually, with a vision towards the future state of the organization. KPIs measure the overall movement of the organization, based on a combination of strategic priorities and our day-to-day services that we deliver to stakeholders.

2021 Operations and Capital Budgets

2021 Operating Budget

For the year ending December 31 Summary by Division	2019 Actual	2020 Budget	2020 Projection	2021 Budget Requests	2021 Budget Increase (Decrease)	2021 Budget Change
	\$	\$	\$	\$	\$	%
President's Office	1,408,774	1,571,078	1,139,407	1,216,127	(354,951)	(22.59%)
Corporate Services	11,719,207	13,110,796	12,037,227	13,960,338	849,542	6.48%
Executive Services	2,193,237	2,458,849	2,210,831	2,866,131	407,282	16.56%
Financial Services	2,477,257	2,216,245	2,286,648	2,478,112	261,865	11.82%
Legal Services	283,555	484,110	409,541	447,041	(37,069)	(7.66%)
Nunavut Operations	1,466,829	1,636,646	1,627,650	1,568,782	(67,864)	(4.15%)
Stakeholder Services	10,338,481	11,219,150	9,370,931	10,995,871	(223,279)	(1.99%)
Prevention Services	3,657,829	4,260,470	2,963,102	4,463,350	202,880	4.76%
Claims/Medical/Pension Services	4,693,152	4,956,035	4,515,543	5,027,495	71,460	1.44%
Other Stakeholder Services	1,987,500	2,002,645	1,892,286	1,505,026	(497,619)	(24.85%)
Subtotal - President Accountability	29,887,340	32,696,874	29,082,235	33,532,402	835,526	2.56%
Headquarters	1,273,016	1,615,000	1,620,000	1,269,242	(345,758)	(21.41%)
Subtotal	31,160,356	34,311,874	30,702,235	34,801,644	489,768	1.43%
Governance Council	264,485	448,610	378,607	440,660	(7,950)	(1.77%)
Appeals Tribunal	346,022	490,667	370,667	499,758	9,091	1.85%
Worker Advisor	308,137	333,491	273,491	331,593	(1,898)	(0.57%)
Partnerships	410,000	775,000	775,000	765,000	(10,000)	(1.29%)
Total	32,489,000	36,359,642	32,500,000	36,838,655	479,011	1.32%

2020 Projected Statement of Operations

Including 2021 Operations Budget

For the year ending December 31 (in thousands of dollars)	2019 Actual	2020 Budget	2020 Projection	2021 Budget
	\$	\$	\$	\$
REVENUE AND EXPENSES				
REVENUE				
Assessments	68,926	75,000	72,750	78,000
Less: Refunds	8	(960)	-	-
Investments (see below)	49,909	23,000	8,000	23,000
Other	35	-	-	-
Subtotal	118,878	97,040	80,750	101,000
EXPENSES				
Claims	74,322	58,350	54,551	66,640
Add: Claims management expense	13,558	14,579	15,458	15,829
Subtotal	87,880	72,929	70,009	82,469
Administration and general expenses	32,489	36,360	32,500	36,838
Less: Allocation to claims	(13,558)	(14,579)	(15,458)	(15,829)
Subtotal	18,931	21,781	17,042	21,009
Total	106,811	94,710	87,051	103,478
Income (loss) before other comprehensive income (loss)	12,067	2,330	(6,301)	(2,478)
Other comprehensive income (loss)	(478)	-	-	-
Total comprehensive income (loss)	11,589	2,330	(6,301)	(2,478)
INVESTMENTS				
Interest	2,173	-	-	-
Dividends	6,399	-	-	-
Gains	42,380	-	-	-
Investment Fees	(1,043)	-	-	-
Total	49,909	23,000	8,000	23,000

2020 Capital Budget Summary

Including 2021 Capital Approved Budget

Capital Classification	Requested 2019 Carry- forward	2020 Budget	Funds to be spent in 2020	Funding to be retired in 2020	Funding not required (overspent) in 2020	Requested 2021 Carry- forward	2021 Budget
	\$	\$	\$	\$	\$	\$	\$
Computer equipment	-	104,000	14,000	-	-	(90,000)	45,000
Furnishings	85,000	50,000	90,000	-	45,000	-	77,000
Equipment - non-computer	43,050	-	14,540	-	-	(28,510)	-
Software	892,739	390,000	246,191	-	(24,000)	(1,060,548)	270,000
Building - owned	20,000	150,000	-	-	-	(170,000)	150,000
e-Business	-	276,000	22,842	-	-	(253,158)	75,000
Total	1,040,789	970,000	387,573	-	21,000	(1,602,216)	617,000

