

The House's financial results of operations by program are as follows:

<i>(in thousands of dollars)</i>	<b>2023 Budget</b>	<b>2023 Net results</b>	<b>\$ Variance</b>	<b>% Variance</b>	<b>2022 Net results</b>	<b>\$ Change</b>	<b>% Change</b>
Members and House Officers	320,732	310,116	10,616	3%	285,165	24,951	9%
Committees, Parliamentary Associations and Parliamentary Exchanges	7,661	4,885	2,776	36%	1,233	3,652	296%
<b>Members and House Officers program</b>	<b>328,393</b>	<b>315,001</b>	<b>13,392</b>	<b>4%</b>	<b>286,398</b>	<b>28,603</b>	<b>10%</b>
<b>House Administration program</b>	<b>230,122</b>	<b>222,595</b>	<b>7,527</b>	<b>3%</b>	<b>218,208</b>	<b>4,387</b>	<b>2%</b>
<b>Total net operating expenses</b>	<b>558,515</b>	<b>537,596</b>	<b>20,919</b>	<b>4%</b>	<b>504,606</b>	<b>32,990</b>	<b>7%</b>
Services received without charge	-	104,127	-	-	103,060	1,067	1%
<b>Total net cost of operations</b>	<b>-</b>	<b>641,723</b>	<b>-</b>	<b>-</b>	<b>607,666</b>	<b>34,057</b>	<b>6%</b>

Last year, the COVID-19 pandemic affected House business and spending trends, contributing to a higher-than-normal surplus in the House's operating budget. This year, public health restrictions were lifted and activity levels on the Hill increased. As a result, the House reported an increase of **\$33.0M** in overall net operating expenses. The House continued to operate within its authorities, which can be attributed to sound management practices, such as prudent financial management, rigorous results monitoring, and the agility to adapt to new situations while mitigating financial impacts where possible. The House continuously strives to minimize requests for incremental funding whenever possible, therefore promoting an efficient use of resources and avoiding the need to seek approval for additional resources.

## Financial results of operations by expense and revenue category

Overall, the House's net operating expenses of \$537.6M increased by **\$33.0M** (7%) compared to the prior year. This increase is mainly due to the following:

### Operating expenses:

- **Transportation and telecommunications:** Increase in travel expenses of \$17.3M mainly for Members as activity levels on Parliament Hill increased and for committees, parliamentary associations and parliamentary exchanges following the lifting of public health restrictions.
- **Computer, office equipment, furniture and fixtures:** Increase of \$5.9M mainly from the lifecycling of IT equipment for Members, LTVP costs, IT projects, and higher licence costs.
- **Salaries and benefits:** Increase of \$5.3M mainly relating to higher salary costs and cost of living increases within the Members and House Officers program.
- **Professional and special services:** Increase of \$4.5M mainly due to higher projects costs in support of Members and higher hospitality costs within the Members and House Officers program.
- **Utilities, materials and supplies:** Increase of \$2.4M mainly due to higher costs for paper usage, office supplies, and food costs.
- **Advertising and printing services:** Increase of \$1.4M mainly due to higher advertising expenses from Members.

- **Repairs and maintenance:** Increase of \$1.2M in LTVP expenses for the parliamentary precinct and Members' office renovations.
- **Other:** Decrease of \$1.9M mainly due a reduction in doubtful receivables.

**Revenues** totalled **\$29.2M**, representing an increase of \$3.4M over the prior year. This is mainly due to increased parliamentary activities on the Hill, resulting in higher Food Services sales and higher cost cost recoveries within Committees, Parliamentary Associations and Parliamentary Exchanges.

**Services received without charge** totalled **\$104.1M**, representing a marginal increase of \$1.1M over the prior year. This increase is mainly due to increased accommodation costs of \$1.7M, offset by a reduction of \$0.7M in employer's contributions to health and dental insurance plans.



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<i>(in thousands of dollars)</i>	<b>2023 Budget</b>	<b>2023 Net results</b>	<b>\$ Variance</b>	<b>% Variance</b>	<b>2022 Net results</b>	<b>\$ Change</b>	<b>% Change</b>
Salaries and benefits	421,371	418,356	3,015	1%	413,031	5,325	1%
Transportation and telecommunications	47,064	42,915	4,149	9%	25,615	17,300	68%
Professional and special services	31,223	21,363	9,860	32%	16,889	4,474	26%
Rentals and licences	28,080	22,158	5,922	21%	22,312	(154)	(1%)
Computer, office equipment, furniture and fixtures	11,458	19,710	(8,252)	(72%)	13,767	5,942	43%
Utilities, materials and supplies	13,627	11,320	2,307	17%	8,878	2,442	28%
Advertising and printing services	13,913	12,442	1,471	11%	10,983	1,460	13%
Amortization of tangible capital assets	9,976	9,976	-	-	9,327	649	7%
Repairs and maintenance	4,818	6,813	(1,995)	(41%)	5,653	1,160	21%
Transfer payments to international associations	1,163	1,304	(141)	(12%)	1,069	235	22%
Net loss (gain) on disposal of tangible capital assets	(31)	(31)	-	-	459	(490)	(107%)
Other	635	436	199	31%	2,343	(1,907)	(81%)
<b>Total operating expenses</b>	<b>583,297</b>	<b>566,762</b>	<b>16,535</b>	<b>3%</b>	<b>530,326</b>	<b>36,436</b>	<b>7%</b>
<b>Revenues</b>							
Cost recoveries	(22,831)	(26,225)	3,393	(15%)	(24,698)	(1,526)	6%
Food Services – sales	(1,760)	(2,750)	990	(56%)	(911)	(1,839)	202%
Other	(191)	(191)	-	-	(111)	(80)	73%
<b>Total revenues</b>	<b>(24,782)</b>	<b>(29,166)</b>	<b>4,384</b>	<b>(18%)</b>	<b>(25,720)</b>	<b>(3,446)</b>	<b>13%</b>
<b>Total net operating expenses</b>	<b>558,515</b>	<b>537,596</b>	<b>20,919</b>	<b>4%</b>	<b>504,606</b>	<b>32,989</b>	<b>7%</b>
Other expenses: services received without charge <sup>3</sup>							
Accommodations	-	77,476	-	-	75,758	1,718	2%
Employer's contribution to health and dental insurance plans	-	26,454	-	-	27,170	(716)	(3%)
Worker's compensation payments	-	197	-	-	132	65	49%
<b>Total other expenses</b>	<b>-</b>	<b>104,127</b>	<b>-</b>	<b>-</b>	<b>103,060</b>	<b>1,067</b>	<b>1%</b>
<b>Total net cost of operations</b>	<b>-</b>	<b>641,723</b>	<b>-</b>	<b>-</b>	<b>607,666</b>	<b>34,057</b>	<b>6%</b>

<sup>3</sup> Details on services received without charge can be found in note 14 (a) of the audited financial statements.