

October 28, 2022

**2023 GENERAL RATE APPLICATION  
Undertaking #3 Transcript Page 395**

**Undertaking #3**

MPI to file an update to EXP APP 12-1 reflecting the October update.

**RESPONSE:**

Please see Figure 1.

**Figure 1 Update to Corporate Annual Compensation Changes (updated Expenses Appendix 12 Figure EXP App 12-1)**

Line No.	2021/22A	2022/23FB	Change	%	2023/24B	Change	%	2024/25B	Change	%	
1	<i>(C\$000s, except where noted)</i>										
2	Gross Salaries	149,943	161,954	12,011		189,515	27,561	196,064	6,549		
3	Vacancy Allowance	(10,720)	(6,000)	4,720		(6,000)	-	(6,000)	-		
4	<b>Total Net Salaries - Normal Operations</b>	<b>139,223</b>	<b>155,954</b>	<b>16,731</b>	<b>12.02%</b>	<b>183,515</b>	<b>27,561</b>	<b>17.67%</b>	<b>190,064</b>	<b>6,549</b>	<b>3.57%</b>
5	Salaries - Improvement Initiatives	1,535	1,950	415		1,692	(258)	(1,472)	(3,164)		
6	Overtime	1,899	1,532	(367)		2,152	620	2,015	(137)		
7	Benefits	34,734	37,682	2,948		40,560	2,878	39,385	(1,175)		
8	H&E Tax	3,116	3,422	306		4,054	632	4,133	79		
9	<b>Total Compensation</b>	<b>180,507</b>	<b>200,540</b>	<b>20,033</b>	<b>11.10%</b>	<b>231,973</b>	<b>31,433</b>	<b>15.67%</b>	<b>234,125</b>	<b>2,152</b>	<b>0.93%</b>
10	<b>Total Compensation Increase Analysis</b>		<b>2022/23FB</b>	<b>Change</b>	<b>2023/24B</b>	<b>Change</b>	<b>2024/25B</b>	<b>Change</b>			
11	Prior Year Balance (Total Net Salaries - Normal Operations)			139,223		155,954		183,515			
12	Change in vacancy Allowance			4,720		-		-			
13	FTE Normal Operation Additions / Changes (2022/23)			4,567							
14	FTE Normal Operation Reductions / Changes (2023/24)					16,176					
15	FTE Normal Operation Reductions / Changes (2024/25)							(825)			
16	Economic - Inscope		2.50%	1,740	3.45%	2,168	1.90%	1,231			
17	Economic - Out of Scope		1.00%	406	5.00%	2,572	1.00%	550			
18	Steps in scale		2.00%	2,784	2.63%	4,094	2.63%	4,817			
19	Salaries - Recovery			797		-		-			
20	Market Salary Impacts			-		5,000		-			
21	Other Salary Acct adjustments			613		(398)		(1,102)			
22	Other adjustments / Rounding			1,103		(2,051)		1,878			
23	<b>Total Net Salaries - Normal Operations</b>			<b>155,954</b>		<b>183,515</b>		<b>190,064</b>			
24	Prior Year Balance (Initiative Salaries, Overtime, Benefits and H&E Tax)			41,284		44,586		48,458			
25	Salaries - Improvement Initiatives			415		(258)		(3,164)			
26	Overtime			(367)		620		(137)			
27	Benefits			2,948		2,878		(1,175)			
28	H&E Tax			306		632		79			
29	<b>Total Compensation</b>			<b>200,540</b>		<b>231,973</b>		<b>234,125</b>			