

Figure EXP- 13 Corporate Annual Salary – Normal Operations

Line No.	Fiscal Year	Corporate Annual Salary	Change from Prior Year	Change (%)	Average Actual FTE	Average Salary per FTE	Change (%)
1	<i>(C\$000s, except where noted)</i>						
2	2017/18	126,504	(1,257)	-0.98%	1,863.5	67.98	1.04%
3	2018/19	125,184	(1,320)	-1.04%	1,772.7	70.62	3.88%
4	2019/20	130,033	4,850	3.87%	1,808.6	71.90	1.81%
5	2020/21	127,598	(2,435)	-1.87%	1,766.7	72.22	0.45%
6	2021/22	133,515	5,917	4.64%	1,815.3	73.55	1.84%
7	2022/23	143,004	9,489	7.11%	1,995.2 1,947.8	71.67 73.42	-2.55% -0.18%

Figure EXP- 14 Corporate Annual Salary Changes – Normal Operations

Line No.	Fiscal Year	Change due to Economic Increase	Change due to Step in scale increase	Total Change due to Salary Rate Change	Change due to Salary FTE and other changes	Total Salary Increase	Change in Average Actual FTE	Change in Average Salary per FTE (\$)
1	<i>(C\$000s, except where noted)</i>							
2	2017/18	2,214	2,236	4,450	(5,706)	(1,257)	(38.0)	0.70
3	2018/19	2,504	2,181	4,684	(6,004)	(1,320)	(90.8)	2.64
4	2019/20	2,191	2,191	4,381	469	4,850	35.9	1.28
5	2020/21	1,300	2,276	3,576	(6,011)	(2,435)	(41.9)	0.33
6	2021/22	0	2,233	2,233	3,684	5,917	48.6	1.33
7	2022/23	2,337	2,337	4,673	4,816	9,489	179.9 132.5	(1.88) (0.13)

The figures above provide a detailed analysis of the year-over-year changes as they relate to normal operation salary expenses for the period from 2017/18 to 2022/23.

1 Figure EXP-13 illustrates the year-over-year salary dollar and percentage changes
 2 along with the corresponding dollar and percentage changes in average salary. The
 3 figure indicates in 2022/23, the Corporate Annual Salary change was a 7.11%
 4 increase or approximately \$9.5 million greater versus 2021/22, while the change in
 5 the Average Salary per FTE decreased by 2.55% as compared to the prior year.

6 Figure EXP-14 provides an analysis and composition of the factors which impact the
 7 change in total normal operations salary expenses over the last 6 years. Annually the
 8 majority of increased growth is attributable to economic and step-in-scale increases
 9 with the remaining variance attributable to FTE and other changes. Based on staff
 10 position fulfillment, MPI experienced an increase in the active FTE composition by 49
 11 in 2021/22, followed by an increase of 180 in 2022/23.

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