

- 1 **Q. Further to the response to PUB-NP-014, footnote 3, provide a breakdown of all costs**
2 **that make up the increase in regulatory labour costs of \$325,000.**
3
4 A. Table 1 provides a breakdown of the increase in regulatory labour costs from 2019 to
5 2023 forecast.

Table 1:
Breakdown of Regulatory Labour Cost Increase¹
2019 to 2023F
(\$000s)

| | |
|--------------------------------|------------|
| Director Position ² | 197 |
| Analyst Positions ³ | 128 |
| Total | 325 |

¹ Labour cost increase includes salary, short-term incentives, payroll overhead costs and employer paid benefits.

² The Director, Business and Regulatory Affairs position was created late in 2019. The operating labour cost increase reflects the incremental portion required for a full year of the position.

³ An analyst position was created in 2019 and an analyst position returned from leave in 2020. The operating labour cost increase reflects the incremental portion required for a full year of both analyst positions.