

TABLE 6.5**Hypothetical line-item budget, Federal Court of Canada Regional Office
(\$000s)**

ITEM	2022 ACTUAL	2023 BUDGET
Salaries (regular)	404.0	415.0
Salaries (overtime)	20.5	24.0
Employee benefits	65.0	67.0
Office equipment	28.7	33.5
Office supplies	12.5	15.1
Facility rent	87.7	90.9
Cleaning services	36.0	38.0
Security services	49.0	51.0
Travel	5.0	5.0
Library	33.6	35.0
Miscellaneous	5.0	5.0
Total	747.0	779.5