

Requests for Information

Q. Indicate staff operating expense distribution (as \$ of total) for software development, application support/development, hardware support/maintenance, administration, application integration, and project management.

A. Table 1 below provides a summary of internal staff operating expenses related to Information Systems application support, hardware support/maintenance, administration and project management. Operating expenses for application integration are included with application support, as the Company does not track these charges separately. Software development costs would generally be of a capital nature and would therefore not be including in operating expenses.

Table 1 Internal Staff Operating Expenses: Information Systems ¹ (\$000s)				
	Actual		Forecast	
	2001	2002	2003	2004
Application Support	617	678	748	767
Hardware Support/Maintenance	373	376	415	426
Administration	262	239	265	271
Project Management	196	159	175	179
Total	1,448	1,452	1,603	1,643

1. Includes all internal operating labour, miscellaneous materials, travel and training.