

Current Year 2011/12										Fiscal 2012/13 Budget Request										Fiscal Fiscal 2013/13 Budget																	
Budget Account Distribution										One-Term Budget Request										Envisioned Budget																	
CC	Account Description	Loc	Proj	Yr	Qtr	YTD Actual 2009/10	YTD Actual 2010/11	YTD Actual 2011/12	YTD Budget 2011/12	One-Term Expense 2011/12	Budget less One-Term Expense 2011/12	Index	2012 Budget Request	Planned Service Reductions	New Investments	Pressures	Budget Request 2012/13	Reduction 2012/13	New Pressure 2012/13	Envisioned Savings Target	Revised Budget 2012/13	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	Total 2013/14			
Non-Responsive Information																																					
575	Advertising Expense	800100000	0	0	0		450000	1320000		1320000	1320000	1320000	1320000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Non-Responsive Information																																					

Non-Responsive Information

METROLINX COST CENTRE 2012/13 BUDGET SUMMARY (now YTD ACTUALS INCLUDED)
Cost Centre: 0735 Design, Marketing & Brand

Current Year 2011/12										Fiscal 2012/13 Budget Request										Fiscal Fiscal 2013/13 Budget																		
Budget Account Distribution			CC	Acct	Account Description	LOC	Proj	Yr	Sub	YTD Actual 2007/08	YTD Actual 2008/09	YTD Actual 2009/10	YTD Actual 2010/11	YTD Budget 2011/12	One-Term Expense 2011/12	Budget less One-Term Expense 2011/12	2012 Budget Request	Planned Service Requirements	New Initiatives	Pressure	Budget Request 2012/13	Reduction 2011/13	New Pressure 2010/13	Expense Savings Target	Revised Budget 2010/13	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013	Total 2012/13
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METROLINX COST CENTRE 2012/13 BUDGET SUMMARY (now YTD ACTUALS INCLUDED)
Cost Centre: 0735 Design, Marketing & Brand

Budget Account Distribution										Current Year 2011/12				Fiscal 2012/13 Budget Request				Fiscal Fiscal 2013/13 Budget																					
										YTD Actual 2007/08	YTD Actual 2008/09	YTD Actual 2009/10	YTD Actual 2010/11	YTD Budget 2011/12	One-Term Expense 2011/12	Budget less One- Term Expense 2011/12	Index	2012 Budget Indexed	Planned Service Requirements	New Initiatives	Pressure	Budget Request 2012/13	Reduction 2012/13	New Pressure 2012/13	Expenditure Savings Target	Revised Budget 2012/13	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013	Total 2012/13
CC										Account Description	LOC	Proj	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd	Ytd
Non-Responsive Information																																							