*Date:*

**Budget Summary Tab**

**Cost Centre:** **Manager:**
**Business Unit:** **Director:**
**Operating Division:** **Vice President:**

| | | | | | | | | | | | Current Year 2012/13 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Budget Account Distribution | | | | | | | YTD-Actual 2008/09 | YTD-Actual 2009/10 | YTD-Actual 2010/11 | YTD-Actual 2011/12 | YTD-Budget 2012/13 | One-Time Expense 2012/13 | Budget Less One-Time Expense 2012/13 | Index | 2013/14 Budget Indexed |
| CC | Acct | Account Description | Loc | Proj | Tsk | Init | | | | | | | | | |
| 0150 | 6161 | *Advertising Expense* | 8010 | 000000 | 00 | 00 | | 410,296 | | | | | - | 1.5% | - |

**Non-Responsive Information**

**Non-Responsive Information**

| Fiscal 2013/14 Budget Request | | | |
|---|---|---|---|
| 2013/14 New GO Service Allocation *(Prorated)* | 2013/14 Workforce Allocation *(Prorated)* | 2013-14 Pressures *(Prorated)* | Budget Request 2013/14 |
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| | | - | Non-Responsive Information |
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*Date:*

## Pressures Tab 2013-14 - Section A

**Cost Centre:**
**Business Unit:**
**Operating Division:**

**Manager:**
**Director:**
**Vice President:**

| **Budget Account Distribution** | | | A | B | C | D | E | F | G | H | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **CC** | **Acct** | **Account Description** | | | | | | | | | |
| 0150 | 4011 | M Plan-Salaried | | | | | | | | | $ - |
| 0150 | 4021 | Supervisory-Salaried | | | | | | | | | $ - |
| 0150 | 4022 | Supervisory-Overtime | | | | | | | | | $ - |
| 0150 | 4031 | Prof/Tech/Clerical-Salaried | | | | | | | | | $ - |
| 0150 | 4032 | Prof/Tech/Clerical-Overtime | | | | | | | | | $ - |
| 0150 | 4035 | Prof/Tech/Clerical-Contract | | | | | | | | | $ - |
| 0150 | 4042 | Union-Prof/Tech-Salaried | | | | | | | | | $ - |
| 0150 | 4044 | Union-Prof/Tech-Overtime | | | | | | | | | $ - |
| 0150 | 5001 | Labour Benefits | | | | | | | | | $ - |
| 0150 | 6002 | Travel - Airfare | | | | | | | | | $ - |
| 0150 | 6003 | Travel - Lodging | | | | | | | | | $ - |
| 0150 | 6005 | Travel - Taxi | | | | | | | | | $ - |
| 0150 | 6006 | Travel - Mileage | | | | | | | | | $ - |
| 0150 | 6019 | Travel - Miscellaneous | | | | | | | | | $ - |
| 0150 | 6020 | Conference & Convention | | | | | | | | | $ - |
| 0150 | 6030 | Hospitality | | | | | | | | | $ - |
| 0150 | 6031 | Meals | | | | | | | | | $ - |
| 0150 | 6040 | Staff Development | | | | | | | | | $ - |
| 0150 | 6051 | Professional Svcs | | | | | | | | | $ - |
| 0150 | 6101 | Printing | | | | | | | | | $ - |
| 0150 | 6102 | Printing-Forms | | | | | | | | | $ - |
| 0150 | 6161 | Advertising Expense | | | | | | | | | $ - |
| 0150 | 6162 | Promotional Activities | | | | | | | | | $ - |
| 0150 | 6164 | Public Relations | | | | | | | | | $ - |
| 0150 | 6200 | P-Card Exp-To be Allocated | | | | | | | | | $ - |
| 0150 | 6900 | Executive Savings | | | | | | | | | $ - |
| 0150 | 7001 | Communications | | | | | | | | | $ - |
| 0150 | 7027 | Facilities Rentals | | | | | | | | | $ - |
| 0150 | 7113 | Supplies | | | | | | | | | $ - |
| 0150 | 9061 | Contracted Services | | | | | | | | | $ - |
| | | | | | | | | | | | |
| **Totals** | | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |

*Date:*

## Pressures Tab 2013-14 - Section B

*Date:*

## Pressures Tab 2013-14 - Section A

**Cost Centre:**
**Business Unit:**
**Operating Division:**

**Manager:**
**Director:**
**Vice President:**

| Budget Account Distribution | | | A | B | C | D | E | F | G | H | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CC | Acct | Account Description | | | | | | | | | |


**Cost Centre:**
**Business Unit:**
**Operating Division:**

**Manager:**
**Director:**
**Vice President:**


| Pressure | *Please read instructions below.* |
|---|---|
| A | |
| B | |
| C | |
| D | |
| E | |
| F | |
| G | |
| H | |

**Instructions to completing the Pressures Tab**

- **Section A:** In columns A to H, cost centres are asked to identify Pressures and enter costs associated with each Pressure in the correct expense line(s).
- **Section B** asks costs centres to provide a brief description or narrative for each Pressure describing the cause of the pressure. In connection with Professional Fees and Advertising, please provide the
- **Additional FTE requests:** Cost centres are expected to manage within their current FTE allocations. In the event that a cost centre feels that it is absolutely necessary to request for additional FTE(s) as a
- Pressures costs should be prorated based on when in the 2013-14 fiscal year will it impact budget.

*Date:*

## New Initiatives Tab 2013-14 - Section A

**Cost Centre:**
**Business Unit:**
**Operating Division:**

**Manager:**
**Director:**
**Vice President:**

| Budget Account Distribution | | | A | B | C | D | E | F | G |
|---|---|---|---|---|---|---|---|---|---|
| CC | Acct | Account Description | | | | | | | |
| 0150 | 4011 | M Plan-Salaried | | | | | | | |
| 0150 | 4021 | Supervisory-Salaried | | | | | | | |
| 0150 | 4022 | Supervisory-Overtime | | | | | | | |
| 0150 | 4031 | Prof/Tech/Clerical-Salaried | | | | | | | |
| 0150 | 4032 | Prof/Tech/Clerical-Overtime | | | | | | | |
| 0150 | 4035 | Prof/Tech/Clerical-Contract | | | | | | | |
| 0150 | 4042 | Union-Prof/Tech-Salaried | | | | | | | |
| 0150 | 4044 | Union-Prof/Tech-Overtime | | | | | | | |
| 0150 | 5001 | Labour Benefits | | | | | | | |
| 0150 | 6002 | Travel - Airfare | | | | | | | |
| 0150 | 6003 | Travel - Lodging | | | | | | | |
| 0150 | 6005 | Travel - Taxi | | | | | | | |
| 0150 | 6006 | Travel - Mileage | | | | | | | |
| 0150 | 6019 | Travel - Miscellaneous | | | | | | | |
| 0150 | 6020 | Conference & Convention | | | | | | | |
| 0150 | 6030 | Hospitality | | | | | | | |
| 0150 | 6031 | Meals | | | | | | | |
| 0150 | 6040 | Staff Development | | | | | | | |
| 0150 | 6051 | Professional Svcs | | | | | | | |
| 0150 | 6101 | Printing | | | | | | | |
| 0150 | 6102 | Printing-Forms | | | | | | | |
| 0150 | 6161 | Advertising Expense | | | | | | | |
| 0150 | 6162 | Promotional Activities | | | | | | | |
| 0150 | 6164 | Public Relations | | | | | | | |
| 0150 | 6200 | P-Card Exp-To be Allocated | | | | | | | |
| 0150 | 6900 | Executive Savings | | | | | | | |
| 0150 | 7001 | Communications | | | | | | | |
| 0150 | 7027 | Facilities Rentals | | | | | | | |
| 0150 | 7113 | Supplies | | | | | | | |
| 0150 | 9061 | Contracted Services | | | | | | | |
| **Totals** | | | $ - | $ - | $ - | $ - | $ - | $ - | $ - |

*Date:*

*Date:*

## New Initiatives Tab 2013-14 - Section A

**Cost Centre:** **Manager:**
**Business Unit:** **Director:**
**Operating Division:** **Vice President:**

| Budget Account Distribution | | | A | B | C | D | E | F | G |
|---|---|---|---|---|---|---|---|---|---|
| CC | Acct | Account Description | | | | | | | |

## New Initiatives Tab 2013-14 - Section B

**Cost Centre:** **Manager:**
**Business Unit:** **Director:**
**Operating Division:** **Vice President:**

| Pressure | *Please read instructions below.* |
|---|---|
| **A** | |
| **B** | |
| **C** | |
| **D** | |
| **E** | |
| **F** | |
| **G** | |
| **H** | |

**Instructions to completing the New Initiatives Tab**

The New Initiatives Tab consists of two sections.

• **Additional FTE requests:** Cost centres are expected to manage within their current FTE allocations. In the event that a cost centre feels that it is absolutely necessary to request for

*Date:*

## New Initiatives Tab 2013-14 - Section A

**Cost Centre:**
**Business Unit:**
**Operating Division:**

**Manager:**
**Director:**
**Vice President:**

| **Budget Account Distribution** | | | **A** | **B** | **C** | **D** | **E** | **F** | **G** |
|---|---|---|---|---|---|---|---|---|---|
| **CC** | **Acct** | **Account Description** | | | | | | | |

• New Initiatives costs should be prorated based on when in the 2013-14 fiscal year will it impact budget.

| H | Total |
|---|---|
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| H | Total |
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additional FTE(s) as a result of a

| H | Total |
|---|---|
| | |

*Date:*

## Risks Tab 2013-14

**Cost Centre:** **Manager:**
**Business Unit:** **Director:**
**Operating Division:** **Vice President:**

| Risk | Risk Description | Probability (%) of Risk Occuring | Impact to Corporation (dollar ($) estimate or qualitative such reputation or non-compliance) | Budget ($) Needed to Mitigate |
|---|---|---|---|---|
| A | | | | |
| B | | | | |
| C | | | | |
| D | | | | |
| E | | | | |
| F | | | | |
| G | | | | |
| H | | | | |
| I | | | | |
| J | | | | |
| K | | | | |

**Instructions to completing the Risks Tab**
Cost centres are asked to:

*Date:*

## Multi-year Tab

**Cost Centre:** **Manager:**
**Business Unit:** **Director:**
**Operating Division:** **Vice President:**

| | Project/Program | 2014-15 | 2015-16 | 2016-17 | 2017-18 | Total |
|---|---|---|---|---|---|---|
| A | | | | | | |
| B | | | | | | |
| C | | | | | | |
| D | | | | | | |
| E | | | | | | |
| F | | | | | | |
| G | | | | | | |
| Total | | $ - | $ - | $ - | $ - | $ - |

Cost centres are asked to complete the table and provide the following: