

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 2012/13	One-Time Expense 2012/13	Index	2013/14 Budget Indexed
CC	Acct	Account Description	Loc	Proj	Tsk	Init										

Non-Responsive Information

0735	6161	Advertising Expense	8010	000000	00	00			449,901	1,725,802			-	1.5%	-
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Non-Responsive Information

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									
0735	4002	Labour Capitalized									\$ -
0735	4011	M Plan-Salaried									\$ -
0735	4021	Supervisory-Salaried									\$ -
0735	4022	Supervisory-Overtime									\$ -
0735	4031	Prof/Tech/Clerical-Salaried									\$ -
0735	4035	Prof/Tech/Clerical-Contract									\$ -
0735	4041	Union-Wages									\$ -
0735	4042	Union-Prof/Tech-Salaried									\$ -
0735	4048	Union-Prof/Tech-Stat Prem									\$ -
0735	5001	Labour Benefits									\$ -
0735	5012	Labour Benefits Capitalized									\$ -
0735	6006	Travel - Mileage									\$ -
0735	6019	Travel - Miscellaneous									\$ -
0735	6020	Conference & Convention									\$ -
0735	6030	Hospitality									\$ -
0735	6031	Meals									\$ -
0735	6051	Professional Svcs									\$ -
0735	6052	Professional Svcs-IT									\$ -
0735	6055	Audiovisual Svcs									\$ -
0735	6066	Professional Svcs-Marketing									\$ -
0735	6090	Office Supplies									\$ -
0735	6091	Audiovisual Graphic Supplies									\$ -
0735	6095	Office Equipment									\$ -
0735	6101	Printing									\$ -
0735	6161	Advertising Expense									\$ -
0735	6162	Promotional Activities									\$ -
0735	6900	Executive Savings									\$ -
0735	7027	Facilities Rentals									\$ -
0735	9042	Fuel									\$ -

Totals			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Date:

Pressures Tab 2013-14 - Section B

Cost Centre:

Manager:

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									

Business Unit:
Operating Division:

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							
0735	4002	Labour Capitalized							
0735	4011	M Plan-Salaried							
0735	4021	Supervisory-Salaried							
0735	4022	Supervisory-Overtime							
0735	4031	Prof/Tech/Clerical-Salaried							
0735	4035	Prof/Tech/Clerical-Contract							
0735	4041	Union-Wages							
0735	4042	Union-Prof/Tech-Salaried							
0735	4048	Union-Prof/Tech-Stat Prem							
0735	5001	Labour Benefits							
0735	5012	Labour Benefits Capitalized							
0735	6006	Travel - Mileage							
0735	6019	Travel - Miscellaneous							
0735	6020	Conference & Convention							
0735	6030	Hospitality							
0735	6031	Meals							
0735	6051	Professional Svcs							
0735	6052	Professional Svcs-IT							
0735	6055	Audiovisual Svcs							
0735	6066	Professional Svcs-Marketing							
0735	6090	Office Supplies							
0735	6091	Audiovisual Graphic Supplies							
0735	6095	Office Equipment							
0735	6101	Printing							
0735	6161	Advertising Expense	Non-Responsive Information						
0735	6162	Promotional Activities							
0735	6900	Executive Savings							
0735	7027	Facilities Rentals							
0735	9042	Fuel							

Totals			\$ 1,400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Date:

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 Tab 2013-14 - Section B
Cost Centre:
Business Unit:
Operating Division:

Manager:
Director:
Vice President:

<u>Pressure</u>	<i>Please read instructions below.</i>
A	Set aside
B	On exec hold
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

additional FTE(s) as a result of a New Initiative,

H	Total

Date:
Risks Tab 2013-14
Cost Centre:
Business Unit:
Operating Division:

Manager:
Director:
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:

Business Unit:

Operating Division:

Manager:

Director:

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: