

Date:

Budget Summary Tab

Cost Centre:
Business Unit:
Operating Division:

Manager:
Director:
Vice President:

Budget Account Distribution							Current Year 2012/13								
CC	Acct	Account Description	Loc	Proj	Tsk	Init	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
Non-Responsive Information															
0150	6161	Advertising Expense	8010	000000	00	00		410,296					-	1.5%	-
Non-Responsive Information															

[illegible]

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			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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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:

<u>Pressure</u>	<i>Please read instructions below.</i>
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			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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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:

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:
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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

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: