

Date:

Budget Summary Tab

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

Budget Account Distribution							YTD-Actual 2008/09	YTD-Actual 2009/10	YTD-Actual 2010/11	YTD-Actual 2011/12	Current Year 2012/13				2013/14 Budget Indexed
CC	Acct	Account Description	Loc	Proj	Tsk	Init	YTD-Budget 2012/13	One-Time Expense 2012/13	Budget Less 2012/13	One-Time Expense 2012/13	Index				
2455	4011	M Plan-Salaried	8010	000000	00	00									
2455	4021	Supervisory-Salaried	8010	000000	00	00									
2455	4031	Prof/Tech/Clerical-Salaried	8010	000000	00	00									
2455	4034	Prof/Tech/Clerical-Stat Prem	8010	000000	00	00									
2455	4035	Prof/Tech/Clerical-Contract	8010	000000	00	00									
2455	5001	Labour Benefits	8010	000000	00	00									
2455	6002	Travel - Airfare	8010	000000	00	00									
2455	6003	Travel - Lodging	8010	000000	00	00									
2455	6004	Travel - Car Rental	8010	000000	00	00									
2455	6005	Travel - Taxi	8010	000000	00	00									
2455	6006	Travel - Mileage	8010	000000	00	00									
2455	6019	Travel - Miscellaneous	8010	000000	00	00									
2455	6020	Conference & Convention	8010	000000	00	00									
2455	6030	Hospitality	8010	000000	00	00									
2455	6031	Meals	8010	000000	00	00									
2455	6040	Staff Development	8010	000000	00	00									
2455	6051	Professional Svcs	8010	000000	00	00									
2455	6052	Professional Svcs-IT	8010	000000	00	00									
2455	6064	Media Services	8010	000000	00	00									
2455	6065	Professional Svcs-Planning	8010	000000	00	00									
2455	6066	Professional Svcs-Marketing	8010	000000	00	00									
2455	6067	Professional Svcs-Research	8010	000000	00	00									
2455	6068	Professional Svcs-Translations	8010	000000	00	00									
2455	6090	Office Supplies	8010	000000	00	00									
2455	6101	Printing	8010	000000	00	00									
2455	6112	Books & Publications	8010	000000	00	00									
2455	6161	Advertising Expense	8010	000000	00	00	841	2,447	44,800	44,800	1.5%	-			
2455	6162	Promotional Activities	8010	000000	00	00									
2455	6163	Promotional Complementary	8010	000000	00	00									
2455	6164	Public Relations	8010	000000	00	00									
2455	7027	Facilities Rentals	8010	000000	00	00									
2455	7053	Telecommunication Svcs	8010	000000	00	00									
2455	9091	Smart Commute	8010	000000	00	00									
2455	9092	Stepping it Up	8010	000000	00	00									
Totals															

Non-Responsive Information

Non-Responsive Information

Fiscal 2013/14 Budget Request			
2013/14 GO Service Allocation (Prorated)	New 2013/14 Workforce Allocation (Prorated)	2013-14 Pressures (Prorated)	Budget Request 2013/14
		-	Non-Responsive Information
		-	
		-	
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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									
2455	4011	M Plan-Salaried									\$ -
2455	4021	Supervisory-Salaried									\$ -
2455	4031	Prof/Tech/Clerical-Salaried									\$ -
2455	4034	Prof/Tech/Clerical-Stat Prem									\$ -
2455	4035	Prof/Tech/Clerical-Contract									\$ -
2455	5001	Labour Benefits									\$ -
2455	6002	Travel - Airfare									\$ -
2455	6003	Travel - Lodging									\$ -
2455	6004	Travel - Car Rental									\$ -
2455	6005	Travel - Taxi									\$ -
2455	6006	Travel - Mileage									\$ -
2455	6019	Travel - Miscellaneous									\$ -
2455	6020	Conference & Convention									\$ -
2455	6030	Hospitality									\$ -
2455	6031	Meals									\$ -
2455	6040	Staff Development									\$ -
2455	6051	Professional Svcs									\$ -
2455	6052	Professional Svcs-IT									\$ -
2455	6064	Media Services									\$ -
2455	6065	Professional Svcs-Planning									\$ -
2455	6066	Professional Svcs-Marketing									\$ -
2455	6067	Professional Svcs-Research									\$ -
2455	6068	Professional Svcs-Translations									\$ -
2455	6090	Office Supplies									\$ -
2455	6101	Printing									\$ -
2455	6112	Books & Publications									\$ -
2455	6161	Advertising Expense									\$ -
2455	6162	Promotional Activities									\$ -
2455	6163	Promotional Complementary									\$ -
2455	6164	Public Relations									\$ -
2455	7027	Facilities Rentals									\$ -
2455	7053	Telecommunication Svcs									\$ -
2455	9091	Smart Commute									\$ -
2455	9092	Stepping It Up									\$ -

Totals			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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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									

Date:
Pressures 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 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

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									

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

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
CC	Acct	Account Description								
2455	4011	M Plan-Salaried								
2455	4021	Supervisory-Salaried								
2455	4031	Prof/Tech/Clerical-Salaried								
2455	4034	Prof/Tech/Clerical-Stat Prem								
2455	4035	Prof/Tech/Clerical-Contract								
2455	5001	Labour Benefits								
2455	6002	Travel - Airfare								
2455	6003	Travel - Lodging								
2455	6004	Travel - Car Rental								
2455	6005	Travel - Taxi								
2455	6006	Travel - Mileage								
2455	6019	Travel - Miscellaneous								
2455	6020	Conference & Convention								
2455	6030	Hospitality								
2455	6031	Meals								
2455	6040	Staff Development								
2455	6051	Professional Svcs								
2455	6052	Professional Svcs-IT								
2455	6064	Media Services								
2455	6065	Professional Svcs-Planning								
2455	6066	Professional Svcs-Marketing								
2455	6067	Professional Svcs-Research								
2455	6068	Professional Svcs-Translations								
2455	6090	Office Supplies								
2455	6101	Printing								
2455	6112	Books & Publications								
2455	6161	Advertising Expense								
2455	6162	Promotional Activities								
2455	6163	Promotional Complementary								
2455	6164	Public Relations								
2455	7027	Facilities Rentals								
2455	7053	Telecommunication Svcs								
2455	9091	Smart Commute								
2455	9092	Stepping It Up								

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
CC	Acct	Account Description								
Totals			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Date:
Pressures 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	

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
CC	Acct	Account Description								

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 additional FTE requests, please email the Director of Finance.
- New Initiatives costs should be prorated based on when in the 2013-14 fiscal year will it impact budget.

Total
\$ -

Total

TE(s) as a result of a

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: