

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	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									
2400	4011	M Plan-Salaried	8010	000000	00	00											
2400	4021	Supervisory-Salaried	8010	000000	00	00											
2400	4031	Prof/Tech/Clerical-Salaried	8010	000000	00	00											
2400	4035	Prof/Tech/Clerical-Contract	8010	000000	00	00											
2400	4036	Seconded Staff	8010	000000	00	00											
2400	5001	Labour Benefits	8010	000000	00	00											
2400	6002	Travel - Airfare	8010	000000	00	00											
2400	6003	Travel - Lodging	8010	000000	00	00											
2400	6004	Travel - Car Rental	8010	000000	00	00											
2400	6005	Travel - Taxi	8010	000000	00	00											
2400	6006	Travel - Mileage	8010	000000	00	00											
2400	6019	Travel - Miscellaneous	8010	000000	00	00											
2400	6020	Conference & Convention	8010	000000	00	00											
2400	6030	Hospitality	8010	000000	00	00											
2400	6031	Meals	8010	000000	00	00											
2400	6040	Staff Development	8010	000000	00	00											
2400	6051	Professional Svcs	8010	000000	00	00											
2400	6065	Professional Svcs-Planning	8010	000000	00	00											
2400	6066	Professional Svcs-Marketing	8010	000000	00	00											
2400	6090	Office Supplies	8010	000000	00	00											
2400	6161	Advertising Expense	8010	000000	00	00		26					-	1.5%	-		
2400	6162	Promotional Activities	8010	000000	00	00		Non-Responsive Information									
2400	6164	Public Relations	8010	000000	00	00											
2400	7027	Facilities Rentals	8010	000000	00	00											
Totals							0										

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		
			-	-
		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									
2400	4011	M Plan-Salaried									\$ -
2400	4021	Supervisory-Salaried									\$ -
2400	4031	Prof/Tech/Clerical-Salaried									\$ -
2400	4035	Prof/Tech/Clerical-Contract									\$ -
2400	4036	Seconded Staff									\$ -
2400	5001	Labour Benefits									\$ -
2400	6002	Travel - Airfare									\$ -
2400	6003	Travel - Lodging									\$ -
2400	6004	Travel - Car Rental									\$ -
2400	6005	Travel - Taxi									\$ -
2400	6006	Travel - Mileage									\$ -
2400	6019	Travel - Miscellaneous									\$ -
2400	6020	Conference & Convention									\$ -
2400	6030	Hospitality									\$ -
2400	6031	Meals									\$ -
2400	6040	Staff Development									\$ -
2400	6051	Professional Svcs									\$ -
2400	6065	Professional Svcs-Planning									\$ -
2400	6066	Professional Svcs-Marketing									\$ -
2400	6090	Office Supplies									\$ -
2400	6161	Advertising Expense									\$ -
2400	6162	Promotional Activities									\$ -
2400	6164	Public Relations									\$ -
2400	7027	Facilities Rentals									\$ -
Totals			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Manager:
Director:
Vice President:

Pressure
A

Please read instructions below.

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									
	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							
2400	4011	M Plan-Salaried							
2400	4021	Supervisory-Salaried							
2400	4031	Prof/Tech/Clerical-Salaried							
2400	4035	Prof/Tech/Clerical-Contract							
2400	4036	Seconded Staff							
2400	5001	Labour Benefits							
2400	6002	Travel - Airfare							
2400	6003	Travel - Lodging							
2400	6004	Travel - Car Rental							
2400	6005	Travel - Taxi							
2400	6006	Travel - Mileage							
2400	6019	Travel - Miscellaneous							
2400	6020	Conference & Convention							
2400	6030	Hospitality							
2400	6031	Meals							
2400	6040	Staff Development							
2400	6051	Professional Svcs							
2400	6065	Professional Svcs-Planning							
2400	6066	Professional Svcs-Marketing							
2400	6090	Office Supplies							
2400	6161	Advertising Expense							
2400	6162	Promotional Activities							
2400	6164	Public Relations							
2400	7027	Facilities Rentals							
Totals			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Manager:
Director:
Vice President:

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 Pressure	Account Description							
	A	Please read instructions below.							
	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
- 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

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		\$ -	\$ -	\$ -	\$ -	\$ -