

Date:

Budget Summary Tab

Cost Centre:

Business Unit:

Operating Division:

Manager:

Director:

Vice President:

Budget Account Distribution							YTD-Actual 2008/09	Current Year 2012/13							Index	2013/14 Budget Indexed		
								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				
CC	Acct	Account Description	Loc	Proj	Tsk	Init												
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							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									
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:

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

Date:
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	

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							

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
\$ -	\$ -

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

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