Date:

Budget Summary Tab

Cost Centre: 2455 **Manager:** Ryan Lanyon
Business Unit: Policy, Planning & Innovation **Director:** Antoine Belaieff
Operating Division: **Vice President:** Leslie Woo

Budget Account Distribution											Current Year 2012/13			Fiscal 2013/14 Budget Request					
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	2013/14 New GO Service Allocation *(Prorated)*	2013/14 Workforce Allocation *(Prorated)*	2013-14 Pressures *(Prorated)*	Budget Request 2013/14
2455	Non-Responsive Information																		
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2455	6161	Advertising Expense	8010	000000	00	00		841	2,447		44,800		44,800	1.5%	-			50,000	50,000
2455	Non-Responsive Information																		
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2455																			
2455																			
2455																			
Totals																			

Date:

Pressures Tab 2013-14 - Section A

Cost Centre:	2455	**Manager:**	Ryan Lanyon
Business Unit:	Policy, Planning & Innovation	**Director:**	Antoine Belaieff
Operating Division:		**Vice President:**	Leslie Woo

Budget Account Distribution			A	B	C	D	E	F	G	H	Total
CC	Acct	Account Description									
2455	Non-Responsive Information										
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2455	6161	Advertising Expense					50000				$ 50,000.00
2455	Non-Responsive Information										
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2455											
Totals											

Date:

Pressures Tab 2013-14 - Section B

Cost Centre:	**2455**	**Manager:**	Ryan Lanyon
Business Unit:	**Policy, Planning and Innovation**	**Director:**	Antoine Belaieff
Operating Division:		**Vice President:**	Leslie Woo

<u>Pressure</u> ***Please read instructions below.***

Non-Responsive Information

Date:

Pressures Tab 2013-14 - Section A

Cost Centre:	2455	**Manager:**	Ryan Lanyon
Business Unit:	Policy, Planning & Innovation	**Director:**	Antoine Belaieff
Operating Division:		**Vice President:**	Leslie Woo

Budget Account Distribution			**A**	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**Total**
CC	**Acct**	**Account Description**									

Non-Responsive Information

	E	Smart Commute conducts two broad advertising campaign in conjuction with major employer outreach at two points each year - Bike to Work Day (May, $20,000) and Carpool Week (February, $30,000). Advertising is a critical component to increasing brand awareness, attracting new employers into the program, and is used to normalize both employer and commuter behaviour with respect to the adoption of Smart Commute programs and use of sustainable modes of transportation.

Non-Responsive Information

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 cost/budget request build-up (include a list of programs/projects with
- **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 Pressure, the cost centre will need to (a) identify the cost estimate by
- 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: | **Manager:**
Business Unit: | **Director:**
Operating Division: | **Vice President:**

Budget Account Distribution			A	B	C	D	E	F	G
CC	Acct	Account Description							
2455									
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2455	6161	Advertising Expense							
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2455	Non-Responsive Information								
2455									
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2455									

Date:

New Initiatives Tab 2013-14 - Section A

Cost Centre: **Manager:**
Business Unit: **Director:**
Operating Division: **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: **Manager:**
Business Unit: **Director:**
Operating Division: **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: **Manager:**
Business Unit: **Director:**
Operating Division: **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
Non-Responsive Information	
	$ -
Non-Responsive Information	

H	Total
Non-Responsive Information	

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: **Manager:**
Business Unit: **Director:**
Operating Division: **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: