

2013-14 Budget Scenarios – Comparison

Item (Pressure)	Full Cost (2013-14)	Scenario Impacts				
		-2.5%	-2%	0%	+2%	Needs-based
Program Development Consultant	Non-Responsive Information					
Second Intern						
Increased TMA Performance Funding for new KPIs						
Smart Commute Week Development						
External Training/Workshops for TMA Staff						
Increased Demand from Additional Employers (F)*						
Bike to Work Day Outreach at GO Stations						
TMA Funding Increases						
Smart Commute Awards Hospitality						
Annual SC Strategy Session						
Marketing Plan Consultant						
SC Etobicoke South Development (D)						
SC Scarborough Development (D)						
Advertising (E)	\$45,000	✓	✓	✓	✓	✓
Local Travel (A)	Non-Responsive Information					
Professional Services (B)						
Increased SC Online Services Costs (C)						
+/- 12-13 (+/- %)						
+ 13-14 Indexed Base						
SCENARIO TOTAL						

Non-Responsive Information