

Budget Summary Tab

Business Unit

Policy, Planning & Innovation

Director:

Ryan Lanyon
Antoine Belaieff
Leslie Woo

Non-Responsive Information

Date:

Pressures Tab 2013-14 - Section A

Cost Centre:
Business Unit:
Operating Division:

Policy, Planning & Innovation

2455 Manager: Ryan Lanyon
Director: Antoine Belaieff
Vice President: Leslie Woo

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

B

C

D

E

F

G

H

Non-Responsive Information

Smart Commute conducts two broad advertising campaign in conjunction with major employer outreach at two points each year - Bike to Work Day (May, \$20,000) and Carpool Week (February, \$25,000). 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
- **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
- 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	Non-Responsive Information								
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2455	6161	Advertising Expense							
2455	Non-Responsive Information								
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2455									
2455									

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			Non-Responsive Information						

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
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:

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: