

Date:

Budget Summary Tab

Cost Centre:
Business Unit:
Operating Division:

2455 Manager:
Director:
Vice President:

Ryan Lanyon
Antoine Belaieff
Leslie Woo

							Current Year 2012/13				Fiscal 2013/14 Budget Request								
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 One-Time Expense 2012/13		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	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%	-			45,000	45,000
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												

Non-Responsive Information

Non-Responsive Information