

METROLINX COST CENTRE 2013/14 BUDGET SUMMARY - CALCULATED

Cost Centre: 2455 Smart Commute

			Fiscal 2013/14 Budget Request																					
Budget Account Distribution			2013 Budget Indexed	Planned Service Enhancements	New Initiatives	Pressures	Budget Request 2013/14	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	Total 2013/14				
CC	Acct	Account Description																						
2455	4011	M Plan-Salaried	Non-Responsive Information																	-				
2455	4021	Supervisory-Salaried																						-
2455	4031	Prof/Tech/Clerical-Salaried																						-
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	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	45,000.00	-	-	-	45,000.00													-				
2455	6162	Promotional Activities	Non-Responsive Information																	-				
2455	6163	Promotional Complementary																					-	
2455	6164	Public Relations																					-	
2455	7027	Facilities Rentals																					-	
2455	7053	Telecommunication Svcs																					-	
2455	7199	Expenses Recovered																					-	
2455	9091	Smart Commute																					-	
2455	9092	Stepping It Up																					-	
2455	9999	Executive Savings Target																					-	
TOTALS								-	-	-	-	-	-	-	-	-	-	-	-					
Check - Master Budget Total Salaries and Benefits																								