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	YTD-Actual	YTD-Actual	YTD-Budget	One-Time Expense	Budget Less One-Time Expense		2013/14 Budget	2013/14 New GO Service Allocation	2013/14 Workforce Allocation	2013-14 Pressures	Budget Request
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

 PST_0013213.xlsx [Budget Summary Tab]

MX_ADVERTISING00000940.0001

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

CC	Acct	Account Description	A	B	C	D	E	F	G	H	Total
2455	4011	M Plan-Salaried									
2455	4021	Supervisory-Salaried									
2455	4031	Prof/Tech/Clerical-Salaried									
2455	4034	Prof/Tech/Clerical-Stat Prem									
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	6040	Staff Development									
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					45000				$ 45,000.00
2455	6162	Promotional Activities									
2455	6163	Promotional Complementary									
2455	6164	Public Relations									
2455	7027	Facilities Rentals									
2455	7053	Telecommunication Svcs									
2455	9091	Smart Commute									
2455	9092	Stepping It Up									
Totals											

Non-Responsive Information

Non-Responsive Information

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

Pressure — ***Please read instructions below.***

A

B

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

C

D

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, $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.

F

G

H

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	4011	M Plan-Salaried							
2455	4021	Supervisory-Salaried							
2455	4031	Prof/Tech/Clerical-Salaried							
2455	4034	Prof/Tech/Clerical-Stat Prem							
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	6040	Staff Development							
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							
2455	6162	Promotional Activities							
2455	6163	Promotional Complementary							
2455	6164	Public Relations							
2455	7027	Facilities Rentals							
2455	7053	Telecommunication Svcs							
2455	9091	Smart Commute							
2455	9092	Stepping It Up							

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:
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
	$ -
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	$ -
	$ -
	$ -

H	Total
$ -	$ -

H	Total

additional FTE(s) as a result of a

Date:

Risks Tab 2013-14

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

	Project/Program	2014-15	2015-16	2016-17
A				
B				
C				
D				
E				
F				
G				
Total				

Non-Responsive Information

Cost centres are asked to complete the table and provide the following:

2017-18	Total

Non-Responsive Information