Date:

Budget Summary Tab

Cost Centre:		2400 **Manager:**	A Belaieff
Business Unit:	PPI	**Director:**	A Belaieff
Operating Division:		**Vice President:**	L Woo

Non-Responsive Information

											Current Year 2012/13				
2400	6161	Advertising Expense	8010	000000	00	00		26					-	1.5%	-

Non-Responsive Information

Non-Responsive Information

Date:

Pressures Tab 2013-14 - Section A

Cost Centre:		2400	**Manager:**	A Belaieff
Business Unit:	PPI		**Director:**	A Belaieff
Operating Division:			**Vice President:**	L Woo

Non-Responsive Information

2400	6161	Advertising Expense									$ -

Non-Responsive Information

Date:

Pressures Tab 2013-14 - Section B

Cost Centre:		**2400**	**Manager:**	A Belaieff
Business Unit:	**PPI**		**Director:**	A Belaieff
Operating Division:			**Vice President:**	L Woo

Pressure	***Please read instructions below.***
A	Remove fellow from this cost centre. Should be in CC2415. Please note that these funds have been added to the template for CC2415.

Date:

Pressures Tab 2013-14 - Section A

Cost Centre: 2400 **Manager:** A Belaieff
Business Unit: PPI **Director:** A Belaieff
Operating Division: **Vice President:** L Woo

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

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
- **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
- 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: **Manager:**
Business Unit: **Director:**
Operating Division: **Vice President:**

Budget Account Distribution			A	B	C	D	E	F	G
CC	Acct	Account Description							
2400	4011	M Plan-Salaried							
2400	4021	Supervisory-Salaried							
2400	4031	Prof/Tech/Clerical-Salaried							
2400	4035	Prof/Tech/Clerical-Contract							
2400	4036	Seconded Staff							
2400	5001	Labour Benefits							
2400	6002	Travel - Airfare							
2400	6003	Travel - Lodging							
2400	6004	Travel - Car Rental							
2400	6005	Travel - Taxi							
2400	6006	Travel - Mileage							
2400	6019	Travel - Miscellaneous							
2400	6020	Conference & Convention							
2400	6030	Hospitality							
2400	6031	Meals							
2400	6040	Staff Development							
2400	6051	Professional Svcs							
2400	6065	Professional Svcs-Planning							
2400	6066	Professional Svcs-Marketing							
2400	6090	Office Supplies							
2400	6161	Advertising Expense							
2400	6162	Promotional Activities							
2400	6164	Public Relations							
2400	7027	Facilities Rentals							
Totals			$ -	$ -	$ -	$ -	$ -	$ -	$ -

Date:

New Initiatives Tab 2013-14 - Section B

Cost Centre: **Manager:**
Business Unit: **Director:**
Operating Division: **Vice President:**

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							

<u>Pressure</u>	***Please read instructions below.***
A	
B	
C	
D	
E	
F	
G	
H	

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
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ -	$ -

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		$ -	$ -	$ -	$ -	$ -