

Date:

Budget Summary Tab

Cost Centre: 2400 Manager:
Business Unit: PPI Director:
Operating Division: Vice President:

A Belaieff
A Belaieff
L Woo

Current Year 2012/13

Non-Responsive Information

2400	6161	Advertising Expense	8010	000000	00	00		26					-	1.5%	-
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Non-Responsive Information

Non-Responsive Information

Date:

Pressures Tab 2013-14 - Section A

Cost Centre:

Business Unit:

Operating Division:

PPI

2400 Manager:

Director:

Vice President:

A Belaieff

A Belaieff

L Woo

Budget Account Distribution			A	B	C	D	E	F	G	H	Total
CC	Acct	Account Description									
2400	4011	M Plan-Salaried									\$ -
2400	4021	Supervisory-Salaried									\$ -
2400	4031	Prof/Tech/Clerical-Salaried									\$ -
Non-Responsive Information											
2400	4036	Seconded Staff									\$ -
Non-Responsive Information											
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									\$ -

Non-Responsive Information

Date:

Pressures Tab 2013-14 - Section B

Cost Centre:

Business Unit:

Operating Division:

PPI

2400 Manager:

Director:

Vice President:

A Belaieff

A Belaieff

L Woo

Pressure

A

Please read instructions below.

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:

Business Unit:

Operating Division:

PPI

2400 Manager:

Director:

Vice President:

A Belaieff

A Belaieff

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:
Business Unit:
Operating Division:

Manager:
Director:
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:
Business Unit:
Operating Division:

Manager:
Director:
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 Pressure	Account Description							
	A	Please read instructions below.							
	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

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		\$ -	\$ -	\$ -	\$ -	\$ -