Date:

Budget Summary Tab

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

										Current Year 2012/13			**Fiscal 2013/14 Budget Request**					
2455	6161	Advertising Expense	8010	000000	00	00	841	2,447		44,800		44,800	1.5%	-			45,000	45,000

Non-Responsive Information

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

Non-Responsive Information

2455	6161	Advertising Expense					45000				$ 45,000.00

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	Local travel to meetings/site visits in the GTHA is required on occasion and these estimates are based on the actuals provided for 2009-10, 2010-11, and 2011-12.
B	Professional services are required to hire a facilitator for an annual planning session with stakeholders (Non-Responsive Information). A third party is required to help plan the session, facilitate open dialogue, and review the proceedings for the session. The remainder of the pressue is for

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**									

	event planning and implementation assistance for the Smart Commute Awards Non-Responsive Information These services are beyond the skillset and resources available within the Smart Commute Office.
C	The existing contract for Smart Commute Online Services is set to expire, and we are returning to the market to procure a future vendor. The amount budgeted in the approved project charter for the annual operation of the service is Non-Responsive Information a pressure of Non-Responsive Information is therefore identified. A vendor will be selected and contract negotiations completed in the fall of 2012.
D	The final two transportation management associations in the Smart Commute network (Etobicoke South and Scarborough) will continue to mature in 2013-14, requiring an additional pressure to bring their funding allotments closer to the minimum level for a fully functional TMA. The maturation is expected to take 2-3 years, requiring an additional Non-Responsive Information for Etobicoke South in 2013-14 and Non-Responsive Information or Scarborough in 2013-14.
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	The increased employer membership and commuter base that Smart Commute serves is driving up some costs. The number of commuters at member/partner employers has almost doubled since 2009-10 to more than 600,000, requiring some additional funding to maintain outreach levels for campaigns, particularly the amount of print material required.
G	
H	Transferred to other budget lines. External sponsors and revenue to be sought for hospitality in 2013-14.

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

Non-Responsive Information

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

Non-Responsive Information