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Josie La Vita Director

2009 BUDGET BRIEFING NOTE

2009 Funding for Advertising and Promotions, Publications and Communications Expenditures

Issue / Background:

This Budget Briefing Note responds to a request from Budget Committee at its meeting of February 18, 2009, for information on the "total expenditures for 2009 on advertising and promotions, publications and communications for the whole City".

Key Points:

As shown in Table 1 below and in Appendix 1, funding for Advertising & Promotion, Publications and Communications expenditures is as follows:

- Advertising and Promotion expenses \$12.096 million.
- Publication expenses \$3.557 million.
- Communication expenses \$0.706 million. It is noted that these expenses exclude payroll related costs.

Table 1 2009 Staff Recommended Operating Budget Advertising, Promotions, Publications and Communication (\$000s)					
Departments/Programs	Advertising and Promotion	Publications	Communication		
Citizen Centred Services "A"	2,299.4	869.7	59.6		
Citizen Centred Services "B"	2,583.2	272.0	94.1		
Internal Services	544.4	46.0	19.9		
City Manager	9.8	545.1	0.0		
Other City Programs	491.6	27.5	8.0		
Accountability Offices	40.1	3.0	0.0		
TOTAL - CITY OPERATIONS	5,968.5	1,763.3	181.6		
Agencies, Boards and Commissions	5,581.3	1,793.9	474.4		
Non-Program Expenditures	546.0	0.0	50.0		
TOTAL - LEVY OPERATIONS	12,095.8	3,557.2	706.0		

Attachments:

Appendix 1: 2009 Staff Recommended Operating Budget – Advertising, Promotions, Publications and Communications

Prepared by: Salma Hirji, Senior Financial Analyst, Financial Planning Division, (416) 397-4557, shirji@toronto.ca

Further information: Bert Riviere, Manager, Financial Planning Division, (416) 397-4227, briviere@toronto.ca

Date: February 25, 2009



2009 Staff Recommended Operating Budget Advertising, Promotions, Publications and Communication (\$000s)

Appendix 1

Commitment Com				Appendix 1
Alfordable Housing Office Cont Services Court Services Court Services Court Services 1, 4, 4, 0, 0, 38, 85, 85, 85, 85, 12, 0, 00, 27, 65, 85, 85, 85, 85, 85, 85, 85, 85, 85, 8	Departments/Programs	Advertising and Promotion	Publications	Communication
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Children's Services		7.8	1.0	
Court Services	•			
Economic Development, Culture and Tourism 1,925.4 51.2 0.0				9.8
Emergency Medical Services 15.4 0.0 27.6				
Long Term Care & Homes 24.0	*	,		
Parks, Forestry & Recreation 228.0 757.0 0.0				27.0
Shelter Support & Housing Administration				0.0
Social Development, Finance & Administration 46.1 0.0 0.0 0.0 0.0 0.3 1.1 Customer Services Strategy 4.0 19.7 1.3 1.3 1.0 0.0 0.0 0.3 1.1 Customer Services Strategy 4.0 19.7 1.3 1.3 1.3 1.5 1.				0.0
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3-1-I Customer Services Strategy				
Sub-Total Citizen Centred Services "A" 2,299.4 869.7 59.6		-		
City Planning				59.6
City Planning	Citizen Centred Services "B"			
Fire Services		96.2	0.0	
Municipal Licensing & Standards 296.7 20.6 20.5				94.1
Policy Planning, finance & Admin. 19.8 7.5				J-1.1
Technical Services				
Toronto Building	•			
Toronto Environment Office				
Transportation Services 306.1 132.2				
Waterfront Secretariat				
Sub-Total Citizen Centred Services "B" 2,583.2 272.0 94.1	*			
Internal Services				94.1
Office of the Chief Financial Officer 34.2 8.5 19.9 Office of the Treasurer 96.2 14.8 Paccilities & Real Estate 372.5 2.0 Flect Services 0.0 9.3 Information & Technology 41.5 11.4 Information & Technology 41.5 11.4 11.4 Sub-Total Internal Services 544.4 46.0 19.9 City Manager 9.8 545.1 545.1 Sub-Total City Manager 9.8 545.1 0.0 Other City Programs 22.5 1.0 0.0 City Clerk's Office 478.9 22.5 1.2 0.0 8.0 Mayor's Office 5.5 5.5 5.0 9.0 8.0 <td></td> <td>,=</td> <td>-</td> <td></td>		,=	-	
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