
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

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

Appendix 1

Departments/Programs	Advertising and Promotion	Publications	Communication
Citizen Centred Services "A"			
Affordable Housing Office	7.8	1.0	
Children's Services	24.0	17.6	
Court Services	4.4	0.0	9.8
Economic Development, Culture and Tourism	1,925.4	51.2	0.0
Emergency Medical Services	15.4	0.0	27.6
Long Term Care & Homes	24.0	0.0	
Parks, Forestry & Recreation	228.0	757.0	0.0
Shelter Support & Housing Administration	7.2	23.2	
Social Development, Finance & Administration	46.1	0.0	20.9
Toronto Employment & Social Services	13.1	0.0	0.0
3-1-1 Customer Services Strategy	4.0	19.7	1.3
Sub-Total Citizen Centred Services "A"	2,299.4	869.7	59.6
Citizen Centred Services "B"			
City Planning	96.2	0.0	
Fire Services	143.2	43.4	94.1
Municipal Licensing & Standards	296.7	20.6	
Policy, Planning, finance & Admin.	19.8	7.5	
Technical Services	65.2	13.6	
Toronto Building	20.5	52.8	
Toronto Environment Office	1,634.5	1.7	
Transportation Services	306.1	132.2	
Waterfront Secretariat	1.0	0.2	
Sub-Total Citizen Centred Services "B"	2,583.2	272.0	94.1
Internal Services			
Office of the Chief Financial Officer	34.2	8.5	19.9
Office of the Treasurer	96.2	14.8	
Facilities & Real Estate	372.5	2.0	
Fleet Services	0.0	9.3	
Information & Technology	41.5	11.4	
Sub-Total Internal Services	544.4	46.0	19.9
City Manager			
City Manager's Office	9.8	545.1	
Sub-Total City Manager	9.8	545.1	0.0
Other City Programs			
City Clerk's Office	478.9	22.5	
Legal Services	7.2	0.0	8.0
Mayor's Office	5.5	5.0	
Sub-Total Other City Programs	491.6	27.5	8.0
Accountability Offices			
Integrity Commissioner's Office	0.0	0.5	
Lobbyist Registrar	15.1	1.0	
Office of the Ombudsman	25.0	1.5	
Sub-Total Accountability Offices	40.1	3.0	0.0
TOTAL - CITY OPERATIONS	5,968.5	1,763.3	181.6
Agencies, Boards and Commissions			
Toronto Public Health	1,457.9	0.0	
Toronto Public Library	50.5	167.0	
Association of Community Centers	5.5	0.0	
Exhibition Place	1,361.0	70.0	0.0
Heritage Toronto	38.0	0.0	0.0
Theatres	110.7	126.0	80.1
Toronto Zoo	1,701.0	0.0	
Arena Boards of Management	19.3	0.0	0.0
Yonge/Dundas Square	29.0	0.0	12.0
Toronto & Region Conservation Authority	295.0	0.0	
Toronto Transit Commission (Includes Wheel-Trans)	95.0	1,320.0	0.0
Toronto Police Service	418.4	110.9	382.3
TOTAL - 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