

## Supplementary Budget – Briefing Note

## 2019 Budget

One page brief per request

**Briefing Note required for:**

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Recreation Facilities	12598	Chatham Memorial Arena reduction in janitorial expense to offset decrease in ice revenue	B	(2,500)	
IES	Recreation Facilities	12597	Thames Campus Arena reduction in part time wages to offset decreased ice revenue	B	(3,631)	(.21)
IES	Recreation Facilities	12597	Thames Campus Arena decrease to labour burden	B	(450)	
IES	Recreation Facilities	12597	Thames Campus Arena reduction in janitorial expense to offset decrease in ice revenue	B	(3,000)	
IES	Recreation Facilities	12596	WK Erickson Arena reduction in part time wages to offset decreased ice revenue at Chatham Arenas	B	(766)	(.02)
IES	Recreation Facilities	12596	WK Erickson Arena decrease to labour burden	B	(95)	
IES	Recreation Facilities	12596	WK Erickson Arena reduction in janitorial expense to offset decrease in ice revenue	B	(1,500)	
<b>Total</b>					<b>(11,942)</b>	<b>(.23)</b>

**Background:**

-Briefly provide why this is a request  
(Eg. Based on 3 year history)

Savings in part time staff wages at Thames Campus Arena and WK Erickson arenas in Chatham will result from reduced part time Facility Operator hours at these arenas.

An efficiency realized through the elimination of a janitorial service will result in savings in janitorial costs at Thames Campus, Chatham Memorial and WK Erickson arenas.

**Comment:**

- provide any further details if required, impact to user fees, etc  
(Eg. Gross expenses, any revenues, subsidies, etc.)

Savings in janitorial costs at the three Chatham arenas and part time wages at Thames Campus and WK Erickson Arenas will offset some of the revenue loss from declining ice rentals at the Chatham Arenas. There will still be a revenue deficit after factoring in these reductions in costs. Some of this deficit will be offset by an increase in ice rental revenues at arenas in Blenheim, Dresden and Wallaceburg.