

Supplementary Budget – Briefing Note

2019 Budget

Briefing Note required for:

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

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CAO/Mayor	Corp. Init.	Communications & Marketing	Community Relations Expense/ Advertising	B	\$2,765	

Background:

Corporate Communications currently has \$0 for **community relations expense**.

The business unit believes, with the acceptance of the new community strategic plan, and the Critical Success Factor of “Open and Transparent Government”, that more community engagement activities and communication with the public will be required.

Request is to increase this account from \$0 to \$1,500, an overall increase of **\$1,500**.

Corporate Communications currently has \$0 for **advertising**.

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Request is to increase this account from \$0 to \$1,000, an overall increase of **\$1,000**.

Corporate Communications currently has \$235 for **mileage**.

The business unit believes, with the acceptance of the new community strategic plan, and the Critical Success Factor of “Open and Transparent Government”, that more community engagement activities and communication with the public will be required.

Request is to increase this account from \$235 to \$500, an overall increase of **\$265**.

Comment:

- Unable to apply for grants or subsidies to cover this increase in expenses.
- Unable to apply user fee to re-coup these expenses.
- No impact to citizen.
- No impact on FTEs.