

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	12623	Savings part time wages and labour burden at Bothwell Arena	B	(8,329)	(.25)
IES	Recreation Facilities	12623	Savings in Canteen Supervisor wages due to change in Bothwell Arena canteen operations	B	(8,142)	(.14)
IES	Recreation Facilities	12623	Savings on food expense Bothwell Arena canteen	B	(14,490)	
IES	Recreation Facilities	12623	Reduction in revenue at Bothwell Arena canteen	B	29,065	
Total					(1,896)	(.39)

Background:

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

Removal of wages, food expense and revenue from sales at the Bothwell Arena canteen due to a change in canteen operations.

Comment:

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

The Bothwell Arena canteen has been operating at a loss. The net savings of \$1,896 above are base budget numbers. Based on 2017 expenses and sales, the actual savings will be much higher, approximately \$3,000.

The change in the canteen operation will eliminate 7 hours/week worked by the Canteen Supervisor.

Similar to the East Kent Memorial Arena, this service will be replaced with vending machines. An offer to outsource the canteen operation to the Bothwell Area Recreation Advisory Committee (BARAC) is also being considered.