

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	12642	Remove part time canteen wages at East Kent Memorial Arena canteen- utilizing vending machines	B	(6,068)	(.21)
IES	Recreation Facilities	12642	East Kent Memorial Arena canteen labour burden	B	(752)	
IES	Recreation Facilities	12642	Reduce canteen food expense at East Kent Memorial Arena canteen – utilizing vending machines	B	(8,280)	
IES	Recreation Facilities	12642	Reduce revenue at East Kent Memorial Arena canteen – utilizing vending machines	B	14,356	
IES	Recreation Facilities	12642	Remove car allowance and mileage expense at East Kent Memorial Arena canteen – utilizing vending machines	B	(217)	
Total					(961)	(.21)

Background:

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

Canteen revenues steadily decreased since the opening of Tim Horton's next door to the East Kent Memorial Arena in Ridgetown to a point where it no longer made good business sense to open. Vending machines were implemented in September, 2017 on a trial basis and have shown to be profitable for the canteen operation.

Comment:

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

The savings realized from the use of the vending machine offsets some of the ice deficit revenue at arenas with declining ice rentals.