

CORPORATE COMMUNICATIONS DEPARTMENT BUDGET STATUS REPORT

Recommendation

The Commissioner of Economic/Technology Development and Communications, in consultation with the Commissioner of Community Services and the Director of Corporate Communications, recommends:

- 1) That the Budget Committee approve an additional \$150,000 for the staging of Corporate Events in 2003.

Purpose

The purpose of this report is to request additional funding to cover a shortfall of \$150,000 in the staging of Corporate Events in 2003 as a result of the transfer of personnel and responsibility for corporate events from the Department of Recreation and Culture to Corporate Communications.

Background - Analysis and Options

On June 24, 2002, Council adopted the recommendations of the Operation Review Committee to proceed with the restructuring of the Corporate Communications Department, including the transfer of personnel and responsibility for Special Events from the Department of Recreation and Culture to the newly restructured department.

As approved by Council on December 16, 2002, the special events identified as Corporate Events and transferred to Corporate Communications included: Mayor's Gala, Mayor's Golf Tournament, Volunteer Recognition, Mayor's New Year's Day Levee, Staff Appreciation Barbeque, Staff Holiday Reception (Mayor's Christmas event), Canada Day Celebrations, Concerts-in-the-Parks, and WinterFEST.

The costs associated with staging Special Events, as submitted to Corporate Communications on September 30, 2002, were based on the costs incurred by the Department of Recreation and Culture in previous years. These costs are not covered by actual or projected revenue from all sponsorship programs. In addition, costs not covered in the original cost estimate include two employee-related events and nine open house or opening ceremonies for recreational facilities. Other cost factors include the expansion of the Volunteer Recognition event in 2003. Actual costs of all Corporate Events managed by the Corporate Communications Department in 2003 will be available for the 2004 budgeting process.

Conclusion

Provision of additional funds of \$150,000 will permit the Corporate Communications Department to proceed with the staging of Corporate Events as mandated by Council on June 24, 2002 and December 16, 2002.

Attachments

1. New Corporate Events in 2003

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Respectfully submitted,

Frank Miele
Commissioner, Economic/Technology Development and Communications

NEW CORPORATE EVENTS IN 2003		
EVENTS	Expenses	Revenue
Mayor's Staff Appreciation Luncheon	\$ 5,000	
Mayor's Holiday Luncheon	\$ 2,000	
Winterfest	\$ 40,000	\$ (20,000)
Concerts-in-the-Parks	\$ 25,000	\$ (10,000)
Canada Day	\$ 38,000	\$ (15,000)
Volunteer Recognition Award	\$ 5,000	
Christmas Tree Decorating	\$ 1,000	
Menorah Lighting Ceremony	\$ 500	
Garnet Williams C.C. Open House/Ceremony	\$ 2,500	
Garnet Williams C.C. Official Reopening	\$ 5,000	
Thornhill Outdoor Pool Official Reopening	\$ 3,000	
Vellore Community Centre Official Groundbreaking	\$ 5,000	
Maple C.C. Expansion Open House/Ceremony	\$ 2,500	
Maple C.C. Expansion Official Opening	\$ 5,000	
Concord Thornhill District Park Official Opening	\$ 3,000	
Vaughan Cultural Interpretive Centre Official Opening	\$ 5,000	
Chancellor Community Centre Open House/Ceremony	\$ 2,500	
Open Doors Ontario Opening Ceremony	\$ 5,000	
Contract Corporate Events Position -- balance of year	\$ 30,000	
Misc. -- Photography as required, staff overtime	\$ 10,000	
Totals	\$ 195,000	\$ (45,000)
Expenses Over Revenue	\$ 150,000	