

BUDGET COMMITTEE

NOVEMBER 16, 2004

ECONOMIC TECHNOLOGY/DEVELOPMENT AND COMMUNICATIONS 2005 OPERATING BUDGET INCREASE BREAKDOWN

RECOMMENDATION

The Commissioner of Economic Technology/Development and Communications and the Director of Corporate Communications, recommends:

1. That the following report be received for information purposes.

Purpose

To address the Budget Committee request of November 2, 2004 for the breakdown of the monies allocated for the 2005 Economic Technology/Development and Corporate Communications budget.

Background - Analysis and Options

At the November 2, 2004 Budget Committee meeting, staff was requested to provide a breakdown of the additional \$53K to the Economic Technology/Development and Corporate Communications budget.

The \$53K breaks down into \$40K for staff progressions and \$3K for miscellaneous in Corporate Communications, and \$10K from ET/D, rounded to \$0.1M.

Upon review of the expenditures, reductions of \$20,000 from ET/D and \$14,000 from Corporate Communications can be removed from the original budget submission.

Relationship to Vaughan Vision

The Operating Budget process is consistent with the priorities set by Council in Vaughan Vision 2007.

Conclusion

This report addresses the Budget Committee query on the \$0.1M increase in Economic Technology/Development and Corporate Communications.

Attachments

None

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Respectfully submitted,

Frank Miele,
Commissioner of Economic Technology/Development
and Communications

Madeline Zito,
Director of Corporate Communications