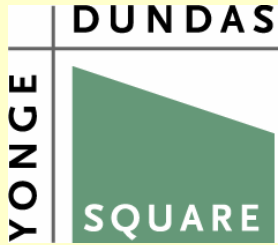


CITIZEN CENTRED SERVICES “A”

Yonge-Dundas Square

2006 Operating Budget Overview

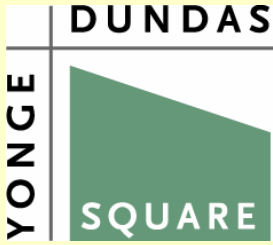
Presentation to Economic Development & Parks Committee on January 16, 2006



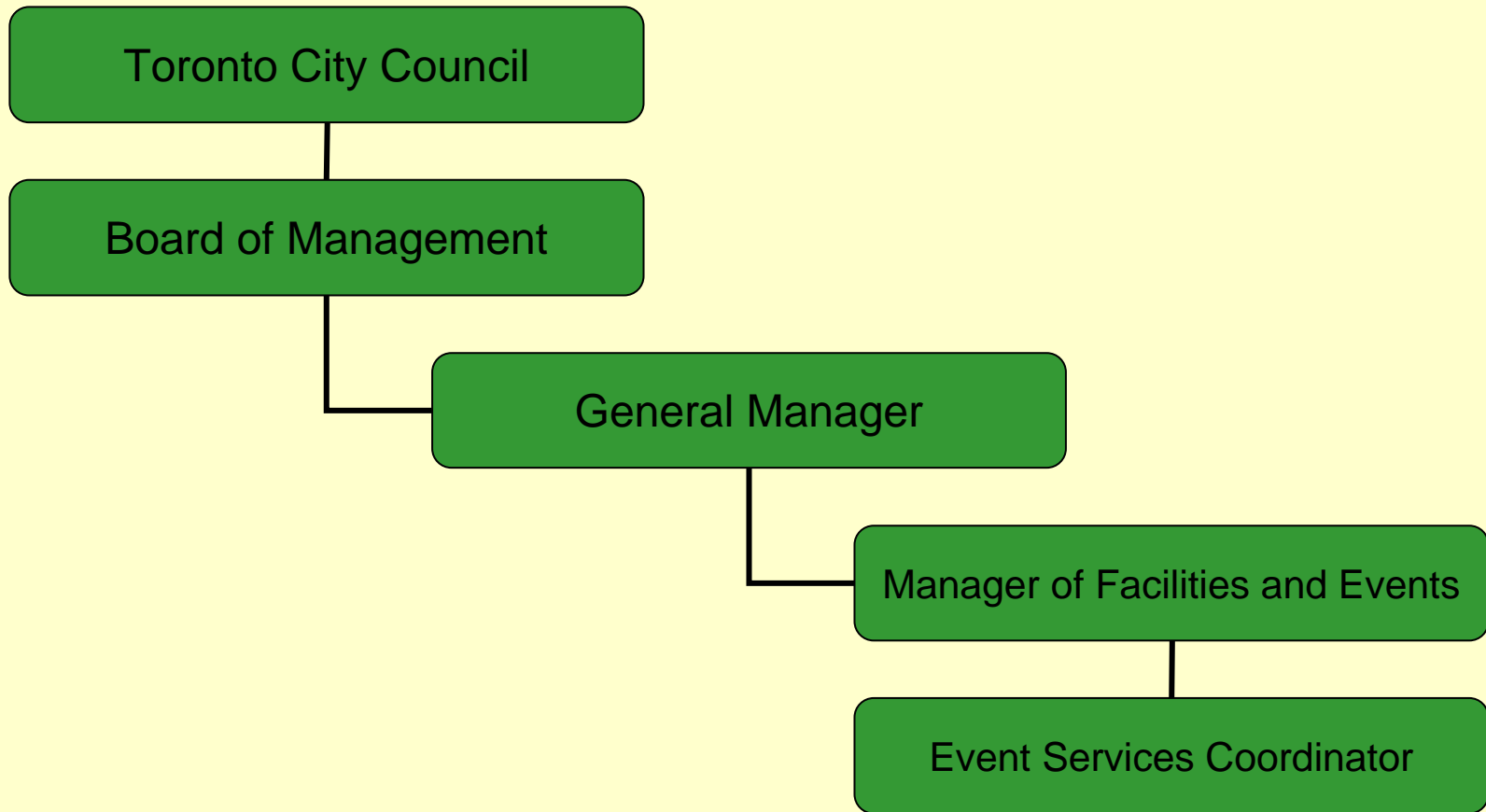
Yonge-Dundas Square Mission Statement

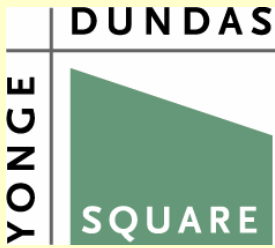
Yonge-Dundas Square is a unique public space created from the passion of the community and the energy of commercial participation.

The mission of the Yonge-Dundas Square Board of Management is to responsibly manage the Square and thereby enhance the vitality of downtown Toronto. The Board will launch, promote, and operate the Square so as to maintain a positive public perception of its security, cleanliness, and activities.



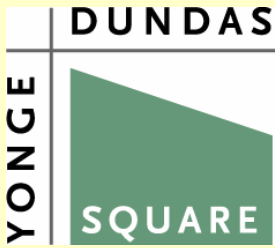
Yonge-Dundas Square Current Organizational Chart





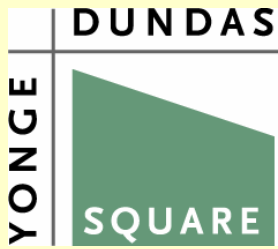
Yonge-Dundas Square Service Level Indicators

- Hosted 218 events in 2005
- Total attendance of 627,800, an increase of over 200% from 2004
- Increased earned revenue by \$31,567 (8%) in 2005
- Increased total number of event days for third consecutive year
- Responded to over 3,500 requests for information from the community



Yonge-Dundas Square Accomplishments

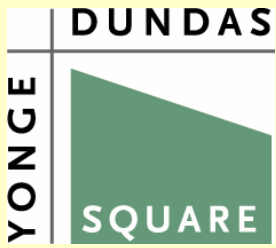
- Self produced 89 events with attendance of 266,100
- Expanded season for weekend Artisan's Market
- Hosted major Toronto festivals including Celebrate Toronto Street Festival, Canada's Walk of Fame, McLuhan International Festival of the Future and South Asian Heritage Festival
- Launched successful sightseeing kiosk pilot project providing revenue to the Square and services to thousands of visitors
- Achieved 100% wheelchair accessibility for entire Square
- Identified and launched enhanced safety initiatives



Yonge-Dundas Square

2006 Operating Budget Issues / Pressures

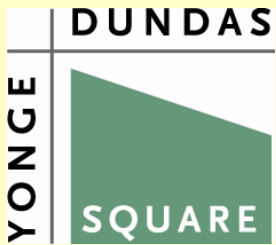
- Continue development of new revenue streams
- Ongoing identification of new partnership opportunities
- Development of cost effective communications strategy
- Maintain balance between commercial and community use as the Square continues to develop as a primary City destination



Yonge-Dundas Square

2006 Base Budget Request (Net \$000's)

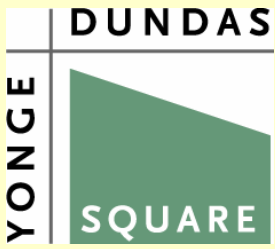
2005 Approved Budget	571.2
+ Prior year, Economic Factor - Salary and Non-Salary	20.8
+ 2006 Merit & Step Increases	4.0
+ Revenue Change : Extending term of Artisans Market into the Fall	(13.4)
2006 Requested Base Budget	582.6



Yonge-Dundas Square

2006 Proposed Base Budget (Net \$000's)

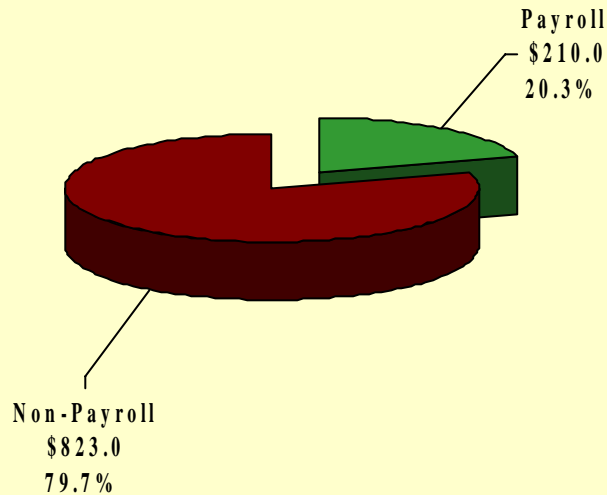
	Net	% Inc / (Dec) from 2005
2005 Approved Budget	571.2	
2006 Requested Base	582.6	2.0
Proposed Reductions	-	
Proposed Base Budget	582.6	2.0
Target	582.6	
Over / (Under) Target	-	



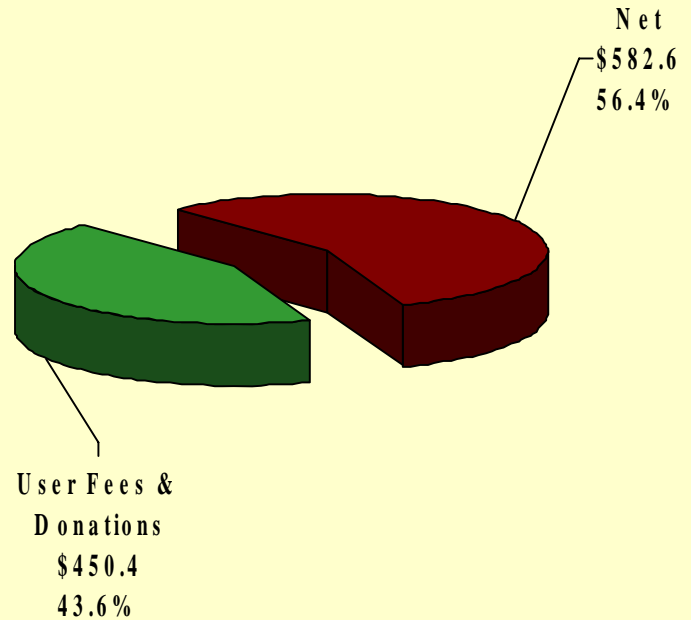
Yonge-Dundas Square 2006 Proposed Base Budget

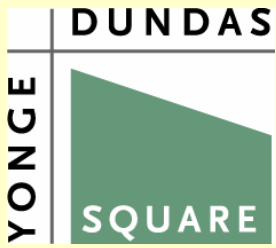
Gross Expenditures & Funding Sources (\$000s)

Gross Expenditures



Funding Sources





Yonge-Dundas Square New & Enhanced

Requested / Proposed - (Net \$000's)

New & Enhanced	Gross	Revenue	Requested Net	Proposed Net
Add One Self-funded Event and Admin. Coordinator Position to meet Sponsorship and Facility Management Objectives	39.4	39.4	-	-
Total New & Enhanced			-	-
Approved Position			1.0	1.0