

2016 OPERATING BUDGET BRIEFING NOTE

Toronto Police Services Board: 2013-2016 Trends for Specific Expenditure Accounts

Issue/Background:

Requested the City Manager to provide briefing notes to the January 5, 2016 meeting of the Budget Committee which detail expenditures in 2013, 2014, and 2015, and proposed expenditures set out in the 2016 budget request, for the following cost categories:

- Mailing
- Advertising and Promotion
- Office Supplies
- Travel
- Training/Conferences
- Material and Equipment – Communications
- Rental of Office Equipment
- Contracted Services – Renovations
- Material and Equipment Hand Tools
- Professional and Tech-Management Fees
- Catering Services

Questions & Answers:

Toronto Police Services Board	2013	2014	2015-Q3	Annual Proj 2015	Budget 2016
Mailing	-	-	260	450	625
Advertising	-	-	9,565	9,565	-
Office Supplies	1,139	3,428	1,246	5,500	5,400
Travel	567	5,920	2,986	3,500	3,400
Training/Conferences ¹	6,992	6,628	7,209	8,800	30,300
Material and Equipment - Communications	-	-	600	600	-
Rental of Office Equipment	687	463	-	-	1,300
Professional and Tech Management Fees ²	5,088	190,037	63,346	150,000	250,000
Catering	3,479	3,884	2,250	3,000	3,600

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