



Mario Carpino
Arena Manager

Bill Bolton Arena
40 Rossmore Road
Toronto, Ontario, M6G 2M7

Tel: (416)392-0088
Fax: (416)392-1047
mcarpino.billboltonarena@gmail.com
www.billboltonarena.ca

2016 OPERATING BUDGET BRIEFING NOTE

Bill Bolton Arena: 2013-2016 Trends for Specific Expenditure Accounts

Issue/Background:

The Budget Committee at its meeting of December 15, 2015 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 Preliminary Budget request, for the following cost categories for all Divisions and Agencies:

- 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

Key Points:

- Over the years from 2013 to 2016, expenditures and budget reflect spending levels needed to support the day-to-day operations of the Arena. Other categories are not applicable to Bill Bolton Arena.
- Contracted services for building renovation costs have fluctuated over the years to address immediate deficiencies

	2013	2014	2015	2016	
	Actual	Actual	Actual	Preliminary Budget	Comments
- Mailing					Included in office supplies
- Advertising and Promotion	\$ 1,484	\$ 839	\$ 1,150	\$ 6,000	
- Office Supplies	\$ 5,618	\$ 7,648	\$ 3,711	\$ 8,107	
- Travel					Included in Training/Conferences
- Training/Conferences	\$ 8,523	\$ 5,950	\$ 5,456	\$ 13,500	
- Contracted Services – Renovations	\$ 39,470	\$ 82,210	\$ 38,567	\$ 82,113	Building maintenance
- Material and Equipment Hand Tools	\$ 17,610	\$ 7,636	\$ 18,139	\$ 8,094	Operating Supplies & Equip Rental
- Professional and Tech-Management Fees	\$ 6,135	\$ 18,096	\$ 5,000	\$ 4,941	

Prepared by: Mario Carpino, Manager, Bill Bolton Arena, 416-392-0088,
mcarpino.billboltonarena@gmail.com

Further information: Mario Carpino, Manager, Bill Bolton Arena, 416-392-0088,
mcarpino.billboltonarena@gmail.com

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