

**Ted Reeve Arena**  
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## 2016 OPERATING BUDGET BRIEFING NOTE

### Ted Reeve 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 proposed preliminary budget reflect spending levels needed to support the day-to-day operations of the Arena and there have not been major variances. Other categories are not applicable to Ted Reeve Arena.

<i>*All values in dollars</i>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Proj. Act.</b>	<b>Preliminary Budget</b>
<b>Expenses</b>				
Postage/Shipping	126	-	300	<b>300</b>
Office Supplies/Materials	1,788	2,952	6,000	<b>4,500</b>
Maintenance Supplies/Hardware	1,835	1,747	3,500	<b>4,500</b>
Travel, Meeting Expenses	334	439	1,000	<b>2,600</b>
Telephone	5,019	3,465	6,000	<b>5,000</b>
<b>Total Expenses</b>	<b>9,102</b>	<b>8,603</b>	<b>16,800</b>	<b>16,900</b>

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