



Giuliana Carbone  
Deputy City Manager

Affordable Housing Office  
Metro Hall, 7<sup>th</sup> Floor  
55 John Street  
Toronto, ON M5V 3C6

Sean Gadon  
Director

Tel: 416-338-1143  
Fax: 416-392-4219  
E-mail: sgadon@toronto.ca

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## 2016 OPERATING BUDGET BRIEFING NOTE

### Affordable Housing Office: Office Supplies, Conferences and Travel

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#### Issue/Background:

- The January 11th Budget Committee meeting directed that the Director, Affordable Housing Office, provide a budget briefing note on line-by-line expenditures for office supplies, conferences and travel.

#### Key Points:

- The total Affordable Housing Office 2016 budget request for office supplies, conferences and travel is \$35,954, compared to the 2015 actual of \$17,355, an increase of \$18,599.

#### Office Supplies

The 2016 budget request for *Office Supplies and Materials* is \$5,052, compared to the 2015 actual of \$3,708, an increase of \$1,344.

#### Conferences

The 2016 budget request for *Conferences/Seminars* is \$9,001, compared to the 2015 actual of \$1,048, an increase of \$7,953.

#### Travel

The 2016 *Business Travel* budget request is \$3,401, compared with the 2015 actual of \$2,440, an increase of \$961.

The 2016 *General Travel* budget request is \$18,500, compared to the 2015 actual of \$10,158, an increase of \$8,342.

- The attached chart Appendix A provides a line-by-line summary of the Affordable Housing Office expenditures for office supplies, conferences and travel between 2012 and 2016. The chart demonstrates that historically the AHO has projected a higher budget request for office supplies, conferences and travel because of the cyclical nature of affordable housing activity.

**Questions & Answers:**

**Q1/** Why is the 2016 Conferences/Seminars budget request higher than the 2015 actual?

**A1/** With the exception of 2015, this request is in line with prior year actuals. In 2016, the Director is expected to participate in two key housing conferences in Ottawa and Montreal. As well, there may be other Conferences and Seminars he will need to attend as a result of the new federal government's interest in affordable housing.

**Q2/** Why is the General Travel budget request higher than the 2015 actual?

**A2/** Due to the variable nature of the Toronto Renovates Program home visits the General Travel budget requests over the past several years have been budgeted at higher amounts to ensure there is sufficient funding available to support the staff metrage operational requirements. This reflects the fluctuating level of activity in the Toronto Renovates program, which involves a significant amount of intra-city travel related to assessments and inspections of homes applying for and receiving government funding for health and safety home renovations.

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**Prepared by:** Erik Hunter, Manager, Policy and Partnerships, Affordable Housing Office, (416) 397-4251, [ehunter@toronto.ca](mailto:ehunter@toronto.ca)

**Further information:** Sean Gadon, Director, Affordable Housing Office, (416) 338-1143, [sgadon@toronto.ca](mailto:sgadon@toronto.ca)

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**Appendix A**

Cost Elements / Commitment Items	2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Actual	2015 Budget	2016 Preliminary Budget Gross
2010 STATIONERY AND OFFICE SUPPLIES	1,578.95	1,000.00	1,527.29	1,013.00	1,472.20	1,026.00	2,105.97	1,026.00	1,501.00
2020 BOOK & MAGAZINE SUBSCRIPTIONS	0.00	250.00	0.00	253.00	203.85	257.00	0.00	257.00	300.00
2040 PAPER & PRINT SUPPLIES	2,000.56	2,310.00	2,826.34	2,340.00	909.19	2,371.00	1,584.42	2,371.00	1,000.00
2090 GRAPHIC DESIGN SUPPLIES	0.00	1,000.00	98.20	1,013.00	0.00	1,026.00	0.00	1,026.00	750.00
2099 OTHER OFFICE MATERIAL & MINOR FURNISHING	183.41	3,000.00	607.07	3,039.00	0.00	3,079.00	18.30	3,079.00	1,501.00
<b>OFFICE SUPPLIES</b>	<b>\$ 3,762.92</b>	<b>\$ 7,560.00</b>	<b>\$ 5,058.90</b>	<b>\$ 7,658.00</b>	<b>\$ 2,585.24</b>	<b>\$ 7,759.00</b>	<b>\$ 3,708.69</b>	<b>\$ 7,759.00</b>	<b>\$ 5,052.00</b>
4210 BUSINESS TRAV - ACCOMMODATION	0.00		208.58		0.00		227.89		501.00
4215 BUSINESS TRAV - AIR TRANSPORTATION	1,539.89	1,349.00	1,989.46	1,378.00	0.00	1,409.00	278.06	1,409.00	1,400.00
4220 BUSINESS TRAV - GROUND TRANSPORTATION	258.31		2,767.69	500.00	-14.28	511.00	0.00	511.00	499.00
4225 BUSINESS TRAV - PUBLIC TRANSIT	639.41		262.35	850.00	801.90	869.00	1,934.40	869.00	1,001.00
4230 BUSINESS TRAV - OTHER EXPENSES	198.63		0.00		16.57		0.00		
<b>BUSINESS TRAVEL</b>	<b>\$ 2,636.24</b>	<b>\$ 1,349.00</b>	<b>\$ 5,228.08</b>	<b>\$ 2,728.00</b>	<b>\$ 804.19</b>	<b>\$ 2,789.00</b>	<b>\$ 2,440.35</b>	<b>\$ 2,789.00</b>	<b>\$ 3,401.00</b>
4252 CONFERENCES/SEMINARS ACCOMMODATION	934.16	1,000.00	1,636.77	1,023.00	2,969.33	1,045.00	0.00	1,045.00	3,001.00
4253 ONFERENCES/SEMINARS - AIR/RAIL/BUS TRAV	0.00		440.12		2,600.89		0.00		501.00
4254 CONFERENCES/SEMINARS – GROUND TRANSPT	0.00		309.99		583.69		0.00		999.00
4255 CONFERENCES/SEMINARS – OTHER EXPENSES	1,272.30	1,075.00	744.21	1,948.00	323.05	1,991.00	0.00	1,991.00	500.00
4256 CONFERENCES/SEMINARS - REGISTRATION FEES	3,322.66	3,112.00	3,797.67	3,180.00	4,274.73	3,250.00	1,048.13	3,250.00	4,000.00
<b>CONFERENCE</b>	<b>\$ 5,529.12</b>	<b>\$ 5,187.00</b>	<b>\$ 6,928.76</b>	<b>\$ 6,151.00</b>	<b>\$ 10,751.69</b>	<b>\$ 6,286.00</b>	<b>\$ 1,048.13</b>	<b>\$ 6,286.00</b>	<b>\$ 9,001.00</b>
4770 PARKING EXPENSES (INTOWN)	116.00	311.00	111.00	318.00	180.00	325.00	291.00	325.00	499.00
4775 METRAGE-OPERATIONAL (INTOWN)	8,397.00	22,950.00	6,052.00	23,455.00	8,915.00	23,971.00	9,867.00	23,971.00	18,001.00
<b>GENERAL TRAVEL</b>	<b>\$ 8,513.00</b>	<b>\$ 23,261.00</b>	<b>\$ 6,163.00</b>	<b>\$ 23,773.00</b>	<b>\$ 9,095.00</b>	<b>\$ 24,296.00</b>	<b>\$ 10,158.00</b>	<b>\$ 24,296.00</b>	<b>\$ 18,500.00</b>

2015 Actuals are subject to change due to pending 2015 Year End Closing Entries