

Supplementary Budget – Briefing Note**2018 Budget***One page brief per request***Briefing Note required for:**

-items >\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	CALS	12598	Memorial Arena - Facility Operator Position	S	\$25,049	0.49
CD	CALS	12598	Labour burden	S	\$8,291	
			Total:		\$33,340	

BACKGROUND:

-BRIEFLY provide why this is a request
(eg. Based on 3 year history)

In January 2015, Council approved the Arenas & Canteen Service Review. It was determined that a reduction from a three-man to a two-man facility operator system would be applied to the arena through attrition.

COMMENT:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

PREVIOUSLY APPROVED

The Memorial Arena does not currently have a Facility Operator vacancy and the reduction of 0.49 FTE resulting in a savings of \$33,340 will not be accomplished until attrition occurs. A supplementary request is submitted each year until the vacancy occurs.