

IVOR WYNNE & TIM HORTONS FIELD COMPARISON - 2017 BUDGET DRIVERS

DESCRIPTION Expenditure	IVOR WYNNE 2012	TIM HORTONS FIELD	STADIUM 2017	
	Operating Expenses (Budgeted)	Operating Expenses (Budgeted)	Proposed (Budget)	Impact
Building & Ground	426,160	657,340	1,428,820	771,480 *
Contractual	74,400	220,020	1,024,520	804,500 *
Other	530,840	1,253,950	1,270,459	16,509
TOTAL	1,031,400	2,131,310	3,723,799	1,592,489

***2017 MAJOR DRIVERS**

BUILDING & GROUNDS	771,480
Utilities (<i>Hydro</i>)	270,000
Building Maintenance\ Repairs	125,000
Field Painting	75,000
Grounds Maintenance	50,000
Security (<i>building & events</i>)	250,000
Miscellaneous	1,480

CONTRACTUAL	804,500
Temp Agency	60,000
Snow Removal	15,000
Building & Stadium Cleaning	75,000
Elevator	615,000
Building Preventative Maintenance Program	
Building Automation System	
Fire Life Safety Inspection & Testing	
CCTV Security System	
Cooling Tower	
Miscellaneous	39,500