

White Paper Consultation & Summit - Aug 15, 2014

13/14 White Paper Consultations ACTUALS

Venue costs - includes audio visual equipment & catering	42,161
Facilitation - contracted	3,484
Accessibility accommodations - contracted (ie interpreters etc.)	22,886
Event Supplies	2,613
Transcription Services - contracted	4,838
Ministry staff travel - Session leaders & facilitators	23,630
Non government attendees travel costs	1,285
Ministry facilitator's over-time	13,451
Online consultation support & website - Ministry communications staff	81,875
Aministrative Support - event planning & logistics coordination	26,480
Balance at Mar 31/14	222,702

14/15 White Paper Summit ACTUALS

Consultation website - final report loading and transition	31,720
Summit webcast	30,873
Convention Centre - 300 guests (facility & catering)	31,421
Management of attendee random selection process	4,200
Community Relations Consultant	17,400
Printing of Accessibility 2024	11,933
Travel - government staff & non gov't attendees	16,061
Accessibility accommodations - contracted (ie interpreters etc.)	4,786
Disability Employment Consultant	21,800
Miscellaneous Costs - honorarium, transcription, courier	1,165
Balance at August 15/14	171,359

Total Cost Conusltation & Summit **394,062**

White Paper budget update Jan3

White Paper: consultations	Cost
In person consultations	\$ 87, 850.00
Specialty consultations	\$ 16, 881.00
GCPE-Online	\$ 69, 520.00
Supplies	\$ 605.00
Admin support	\$ 22, 000.00
Fiscal 13/14	\$ 196, 856.00

Online consultation support and development, contract until March 31, 2014: **\$69,520.00**

Supplies	Costs
Nametags (stick on)	\$ 50
Markers (multiple colours) – six per table	\$ 100
Large sticky note pads – 3 per table	\$ 75
Flipchart paper – one per table	\$ 300
Table cards	\$ 30
Masking tape (one per table)	\$ 50
Total	\$ 605.00

Salaries	
One support staff person	\$ 22, 000

Date	Location	Venues	Total capacity	Participant capacity	venue cost	taxes	A/V	Catering	Disability accommodations	Venue Costs	Travel	Hotels	Meals	Travel	Facilitators (travel, accom and overtime)	Travel - Others	Hotels-Others	Meals	Total Other
Week 1															\$ 30,000.00				\$ 30,000.00
Mon, January 20	Courtenay		96	70	\$ 300.00	\$ 60.00		\$ 700.00	\$ 400.00	\$ 1,460.00		\$ 150.00	\$ 120.00	\$ 270.00			\$ 150.00	\$ 120.00	\$ 270.00
Tues, January 21 - (7:00 to 9:30)	Prince George		100	70	\$ 375.00	\$ 75.00		\$ 700.00	\$ 400.00	\$ 1,550.00		\$ 150.00		\$ 150.00			\$ 150.00		\$ 150.00
Wed, January 22 - (9:30 to 12:00pm)	Prince George		100	70	\$ 375.00	\$ 75.00		\$ 700.00	\$ 400.00	\$ 1,550.00				\$ -					\$ -
Wed, January 22	Quesnel		80	55	\$ 125.00	\$ 25.00		\$ 400.00	\$ 400.00	\$ 950.00	\$ 1,500.00	\$ 150.00		\$ 1,650.00		\$ 1,500.00	\$ 150.00		\$ 1,650.00
Week 2										\$ -				\$ -					\$ -
Tues, January 28	Vancouver – False creek		160	110	\$ 1,500.00	\$ 300.00	\$ 300.00	\$ 1,100.00	\$ 500.00	\$ 3,700.00		\$ 150.00	\$ 120.00	\$ 270.00		\$ 500.00	\$ 300.00	\$ 200.00	\$ 1,000.00
Wed, January 29	West Vancouver		150	110	\$ 200.00	\$ 40.00	\$ 300.00	\$ 1,100.00	\$ 500.00	\$ 2,140.00		\$ 150.00		\$ 150.00			\$ 300.00		\$ 300.00
Thurs, January 30 - (1:30 to 4:00)	Surrey		112	90	\$ 750.00	\$ 150.00		\$ 800.00	\$ 500.00	\$ 2,200.00		\$ 150.00		\$ 150.00			\$ 300.00		\$ 300.00
Thurs, January 30 - (7:00 to 9:30)	Surrey		112	90				\$ 800.00	\$ 500.00	\$ 1,300.00	\$ 800.00			\$ 800.00		\$ 400.00			\$ 400.00
Week 3										\$ -				\$ -					\$ -
Tues, February 4	Kamloops		160	100	\$ 650.00	\$ 130.00		\$ 1,000.00	\$ 400.00	\$ 2,180.00		\$ 150.00	\$ 120.00	\$ 270.00			\$ 150.00	\$ 200.00	\$ 350.00
Wed, February 5	Vernon		80	60	\$ 475.00	\$ 95.00		\$ 600.00	\$ 400.00	\$ 1,570.00		\$ 150.00		\$ 150.00		\$ 750.00	\$ 300.00		\$ 1,050.00
Thurs, February 6	Kelowna		96	80	\$ 500.00	\$ 100.00		\$ 1,100.00	\$ 400.00	\$ 2,100.00	\$ 1,500.00	\$ 150.00		\$ 1,650.00		\$ 1,500.00	\$ 150.00		\$ 1,650.00
Week 4						\$ -				\$ -				\$ -					\$ -
Tues, February 11	Richmond		140	110	\$ 1,000.00	\$ 200.00	\$ 300.00	\$ 1,100.00	\$ 400.00	\$ 3,000.00		\$ 150.00	\$ 120.00	\$ 270.00			\$ 150.00	\$ 120.00	\$ 270.00
Wed, February 12	Port Moody		125	100	\$ 260.00	\$ 52.00	\$ 300.00	\$ 1,000.00	\$ 400.00	\$ 2,012.00		\$ 150.00		\$ 150.00			\$ 150.00		\$ 150.00
Thurs, February 13	Abbotsford		120	100	\$ 300.00	\$ 60.00	\$ 300.00	\$ 1,000.00	\$ 400.00	\$ 2,060.00	\$ 800.00	\$ 150.00		\$ 950.00		\$ 400.00	\$ 150.00		\$ 550.00
Week 5										\$ -				\$ -					\$ -
tues, Feb 18	Cranbrook		275	100	\$ 125.00	\$ 25.00		\$ 800.00	\$ 400.00	\$ 1,350.00	\$ 1,000.00	\$ 150.00	\$ 80.00	\$ 1,230.00		\$ 1,000.00	\$ 150.00	\$ 80.00	\$ 1,230.00
thurs, Feb 20	Fort St John		80	55	\$ 250.00	\$ 50.00		\$ 400.00	\$ 400.00	\$ 1,100.00	\$ 1,000.00	\$ 150.00		\$ 1,150.00		\$ 1,000.00	\$ 150.00		\$ 1,150.00
Week 6						\$ -				\$ -				\$ -					\$ -
mon, Feb 24	Terrace		50	35	\$ 215.00	\$ 43.00		\$ 300.00	\$ 400.00	\$ 958.00	\$ 1,200.00	\$ 150.00	\$ 40.00	\$ 1,390.00		\$ 1,000.00	\$ 150.00	\$ 40.00	\$ 1,190.00
wed, feb 26 (1:30 to 4:00)	Victoria																		
			120	100	\$ 400.00	\$ 80.00	\$ 300.00	\$ 1,000.00	\$ 400.00	\$ 2,180.00				\$ -					\$ -
wed, feb 26 (7:00 to 9:30)	Victoria		120	100	\$ 400.00	\$ 80.00	\$ 300.00	\$ 1,000.00	\$ 400.00	\$ 2,180.00				\$ -					\$ -
			2276	1605	\$ 8,200.00	\$ 1,640.00	\$ 2,100.00	\$ 15,600.00	\$ 8,000.00	\$ 35,540.00	\$ 7,800.00	\$ 2,250.00	\$ 600.00	\$ 10,650.00	\$ 30,000.00	\$ 8,050.00	\$ 2,850.00	\$ 760.00	\$ 41,660.00
										\$ 5,318.00									\$ 87,850.00

Date	Event	Venue	Rooms	Participant capacity	venue cost	tax	facilitator	A/V	A/V particulars	Catering	Disability accommodations	Travel	Hotels	Travel - other	
15-Jan	Disability Advocate Open Space Consultation with professional facilitator	Creekside Community Centre - Vancouver	Multipurpose room 4 - capacity 120, Meeting room 3 - capacity 12 (breakout)	100 participants	\$ 1,200.00	\$ 240.00	\$ 4,000.00	\$ 500.00		\$3,500.00	\$ 867.00	\$ 200.00	\$ 150.00	\$ 1,000.00	\$ 11,657.00
25-Feb	Community consultation specifically for the Deaf and hard of hearing community	Library Square Conference Centre	Alice McKay room	200	\$ 520.00	\$ 104.00		\$ 300.00		\$1,000.00	\$ 3,000.00		\$ 150.00	\$ 150.00	\$ 5,224.00
															\$ 16,881.00