



ISC: UNRESTRICTED  
REVISED ATTACHMENT 3  
OPC2018-0866

**City Secretariat Proposed  
Budget  
(000's)  
June 2018 - September 2019**

	To date of City Council decision on Multi-Party Agreement	To Vote of Electors	To IOC decision	TOTAL
	June 2018 - October 2018	November 2018	December 2018 - September 2019	
	5 months	1 month	10 months	16 months
Consulting support	\$ 312	\$ 50	\$ 158	\$ 520
City Staff - due diligence	986	177	1,536	2,699
External Financial Analysis Support	200	-	-	200
Miscellaneous Expenses	200	37	312	548
Sub total	\$ 1,699	\$ 263	\$ 2,006	\$ 3,967
Engagement and Communications	670	-	-	\$ 670
Contingent Costs: Additional due diligence	500	-	-	\$ 500
<b>Total</b>	<b>\$ 2,869</b>	<b>\$ 263</b>	<b>\$ 2,006</b>	<b>\$ 5,137</b>