



APPENDIX 1: DETAILED COST ANALYSIS

Labour Costs:

Budget Item	Salary	Benefits & WSIB	Total Cost
Staff Request - Manager (NU Grade 7)	\$118, 477	\$28, 322 + \$758	\$147, 557
Staff Request - Coordinator (NU Grade 4)	\$ 81, 687	\$22, 071 + \$523	\$104, 281
			\$251, 838

Communications Campaign Options:

Phase	Details	Cost
Option 1: Soft Launch	<ul style="list-style-type: none"> • Paid social media- \$500 (2 wks min.) • Educational print brochures- \$1 000 <i>(available at all City Customer Service Counters highlighting whom to call: 311, Fraud Hotline, Ombudsman etc)</i> • Translation of brochure <i>(to top 10 Brampton languages plus French)-</i> \$2 600 	\$4, 100
Option 2: Hard Launch	<ul style="list-style-type: none"> • Paid social media – \$1,000 (4 weeks) • Educational print brochure – \$1,000 <i>(available at City customer service counters)</i> • Translation of brochure <i>(to top 10 Brampton languages plus French) –</i> \$2,600 • Posters at key City facilities <i>(City Hall, libraries, Recreation Centres, Courthouse, etc.)–</i> \$100 	\$4, 700
Other Communication Channels	<ul style="list-style-type: none"> • City website • Organic social media channels <i>(Facebook, Twitter, LinkedIn and Instagram)</i> • City Matters newsletter 	No cost

Licensing Fee Options:

*Note: Number of staff and population size are key pricing factors.

Options	Description		Pricing for 2021
Option 1: City staff only	Web and phone	Staff:	\$ 17, 600
Option 2: City staff and members of the public	Web and phone- staff Web- public	Staff:	\$ 17, 600
		Public:	\$ 6, 600
		Total:	\$ 24, 200
Option 3: City staff and members of the public	Web and shared phone number	Staff:	\$ 17, 600
		Public:	\$ 9, 900
		Total:	\$ 27, 500
Option 4: City staff and members of the public	Web and 2 separate phone numbers	Staff:	\$ 17, 600
		Public:	\$ 10, 000
		Total:	\$ 27, 600