

# FY14 Budget Timeline

Task Name	Duration	Start	Finish	Phase
<b>Toronto Meeting</b>	5 days	Sun 10/14/12	Thu 10/18/12	<b>Event</b>
<b>Revise FY14 Planning Process</b>	<b>65 days</b>	<b>Fri 10/19/12</b>	<b>Thu 1/17/13</b>	<b>Phase</b>
Revise FY14 Planning Process	29 days	Fri 10/19/12	Wed 11/28/12	Draft Budget
Community review - FY14 process	1 day	Thu 11/29/12	Thu 11/29/12	Community Review
Finalize FY14 SO/AC/SG Budget Request Process	31 days	Fri 11/30/12	Fri 1/11/13	Special Budget Request
Community review - FY14 SO/AC/SG Budget process	1 day	Thu 1/17/13	Thu 1/17/13	Community Review
<b>FY13 in New Mgmt System</b>	<b>75 days</b>	<b>Tue 10/23/12</b>	<b>Mon 2/4/13</b>	<b>Phase</b>
FY13 Portofolio in Excel	34 days	Tue 10/23/12	Fri 12/7/12	Draft Budget
FY13 Portofolio in AtTask	27 days	Mon 12/10/12	Tue 1/15/13	Draft Budget
BFC Update/Review	11 days	Mon 1/21/13	Mon 2/4/13	Review
Community Review - FY13 Content Overview	11 days	Mon 1/21/13	Mon 2/4/13	Community Review
<b>FY14 Budget Development</b>	<b>49 days</b>	<b>Tue 1/1/13</b>	<b>Fri 3/8/13</b>	<b>Phase</b>
FY14 Revenue Target	11 days	Tue 1/1/13	Tue 1/15/13	Draft Budget
FY14 Draft Budget in Portofolio format	23 days	Wed 1/16/13	Fri 2/15/13	Draft Budget
BFC Update/Review	15 days	Mon 2/18/13	Fri 3/8/13	Review
Community Review - Programs/Projects	15 days	Mon 2/18/13	Fri 3/8/13	Community Review
<b>FY14 Budget Reviews</b>	<b>55 days</b>	<b>Mon 2/18/13</b>	<b>Fri 5/3/13</b>	<b>Phase</b>
Internal Budget Reviews	20 days	Mon 2/18/13	Fri 3/15/13	Draft Budget
<b>Close SO/AC/SG Fast Track Budget request Window</b>	<b>1 day</b>	<b>Fri 3/22/13</b>	<b>Fri 3/22/13</b>	<b>Special Budget Request</b>
Community Review - Draft Budget document	25 days	Mon 3/25/13	Fri 4/26/13	Community Review
<b>Beijing Meeting</b>	5 days	Sun 4/7/13	Thu 4/11/13	<b>Event</b>
Approval of FY14 SO/AC/SG Fast Track Budget requests	1 day	Thu 4/11/13	Thu 4/11/13	Special Budget Request
<b>Close SO/AC/SG Regular track Budget Request Window</b>	<b>1 day</b>	<b>Fri 4/19/13</b>	<b>Fri 4/19/13</b>	<b>Special Budget Request</b>
BFC Review	5 days	Mon 4/29/13	Fri 5/3/13	Review
<b>FY14 Budget Publication</b>	<b>40 days</b>	<b>Mon 5/6/13</b>	<b>Fri 6/28/13</b>	<b>Phase</b>
Finalize Budget Document	6 days	Mon 5/6/13	Sun 5/12/13	Draft Budget
Publish Draft Budget	1 day	Mon 5/13/13	Mon 5/13/13	Draft Budget
Community Budget Review Calls	9 days	Tue 5/14/13	Fri 5/24/13	Draft Budget
Public comments	34 days	Tue 5/14/13	Fri 6/28/13	Draft Budget
Board Review	8 days	Wed 6/19/13	Fri 6/28/13	Draft Budget
<b>Adopt FY14 Budget</b>	0 days	Fri 6/28/13	Fri 6/28/13	<b>Milestone</b>