

Attachment 4

ETSAB 2022-2023 Proposed Annual Budget

Staff Support	Estimated
Administrative Support	\$15,000.00
Total	\$15,000.00
Printing & Distribution	Estimated
Printing - Board Meetings	\$500.00
Annual Planning Retreat Materials	\$100.00
Courier	\$200.00
Total	\$800.00
Room Rental & Equipment	Estimated
Room Charge	\$500.00
Equipment	\$80.00
Total	\$580.00
Catering	Estimated
Light Dinner - Board Meetings	\$4,500.00
Christmas Social	\$800.00
Council Committee Bi-Annual Luncheons	\$300.00
Annual Planning Retreat	\$500.00
Total	\$6,100.00
Member Support & Recognition	Estimated
Retirement Recognition (Approx. 5 Members)	\$600.00
Orientation	\$300.00
Monthly Adult Transit Passes	\$14,000.00
Total	\$14,900.00
Miscellaneous	Estimated

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Facility Tours	\$1,000.00
CUTA Conference (Travel, Hotel, Meals - 2 Attendees)	\$7,000.00
Total	\$8,000.00
Honoraria & Other	Estimated
Honoraria	\$10,000.00
Expense Reimbursement - Child Care, etc	\$1,000.00
Expense Reimbursement - Travel Time conferences, training, meetings outside COE	\$500.00
Expense Reimbursement - Parking, bus fare, taxi	\$500.00
Total	\$12,000.00
TOTAL EXPENSES	ESTIMATED
	\$57,380.00
* These funds are approved through ETS budget submission. Not specific to Edmonton Transit Advisory Board's budget.	
Notes	
Retirement recognition varies depending on length of service. Ranges from \$25.00 - \$150.00 dollars.	
Charter bus / operator charge for a tour per year.	