

Staff Support ¹		Estimated
Administrative Support		\$8,900.00
Total		\$8,900.00

Printing & Distribution ²		Estimated
Printing - Board Meetings		\$1,850.00
Annual Planning Retreat Materials		\$70.00
Orientation Binder ³		\$250.00
Courier - Board Meetings ⁴		\$1,900.00
Courier Additional (3 per month on average)		\$500.00
Total		\$4,570.00

Room Rental & Equipment		Estimated
Room Charge		No Charge
Microphone Charge (\$50.00 per meeting)		\$600.00
Annual Planning Retreat & Facilitator		\$500.00
Subcommittee Rooms ⁵		\$500.00
Christmas Social (Room Table Setup)		\$80.00
Total		\$1,680.00

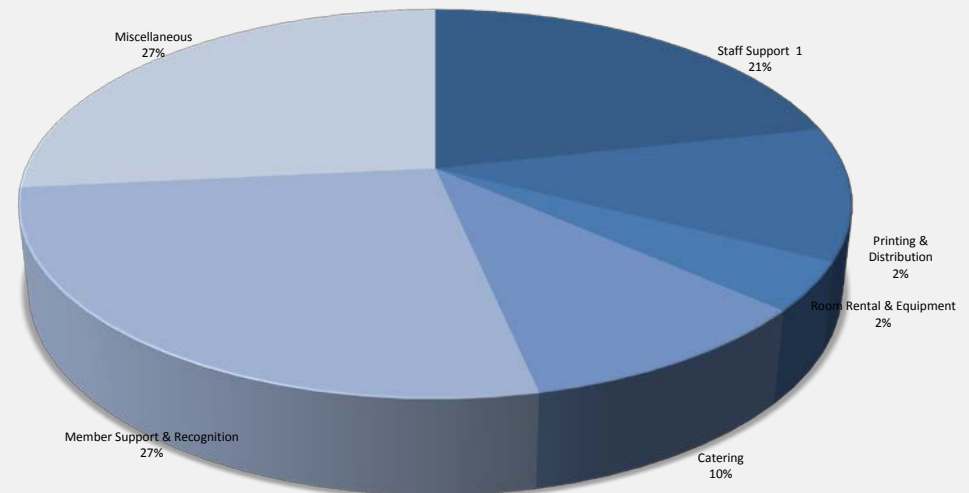
Catering		Estimated
Light Dinner - Board Meetings ⁶		\$2,500.00
Christmas Social ⁷		\$750.00
Annual Planning Retreat ⁸		\$260.00
Facility Tour (average of 4 meeting annually)		\$660.00
Total		\$4,170.00

Member Support & Recognition		Estimated
Annual Recognition (Members Only)		\$120.00
Chair & Deputy Chair Lunch Meetings		\$200.00
Retirement Recognition (Approx. 5 Members) ⁹		\$500.00
Orientation ¹⁰		\$60.00
Transit Passes ¹¹		\$10,200.00
Total		\$11,080.00

Miscellaneous		Estimated
Facility Tours ¹²		\$1,600.00
CUTA Conference (Travel, Hotel Food - 1 Attendee)		\$3,500.00
City Manager Office Training		\$600.00
Annual Planning Retreat Facilitator		\$2,000.00
Consulting Fees		\$3,000.00
Council Committee Breakfast / Luncheon		\$300.00
Total		\$11,000.00

TOTAL EXPENSES	ESTIMATED
	\$41,400.00

Estimated Cost Breakdown



Notes

- ¹ Recording & Administration Support
- ² Monthly includes 20 copies x 110 pages x 12 months.
- ³ Additional include orientation binders (600 + pages x 6 copies) .
- ⁴ Averaged as \$13.00 per package, per 12 people for 12 months.
- ⁵ Subcommittee fee determined if on-site locations were not available 10% of the time.
- ⁶ Monthly - 13.00 per person x 17 guests x 11 meetings.
- ⁷ Christmas Social - includes appetizers, drinks for approximately 13 member + Councillors + City Staff.
- ⁸ Annual Retreat - include both breakfast and light lunch for 17 guests.
- ⁹ Retirement recognition varies depending on length of service. Ranges from \$25.00 - \$150.00 dollars.
- ¹⁰ Orientation is the Ride of the Century book (retails for \$20.00).
- ¹¹ Transit passes - approximately 9 recipients (based on the taxable benefit form opt-in). Also for every year of service an individual receives a 1 month transit pass after retirement.
- ¹² Charter bus / operator charge for approximately 4 tours per year.

* These funds are approved through ETS budget submission. Not specific to Edmonton Transit Advisory Board's budget.