



Office of the City Clerk
Councillors' Office Liaison Team

Edmonton

Councillors' Common Budget

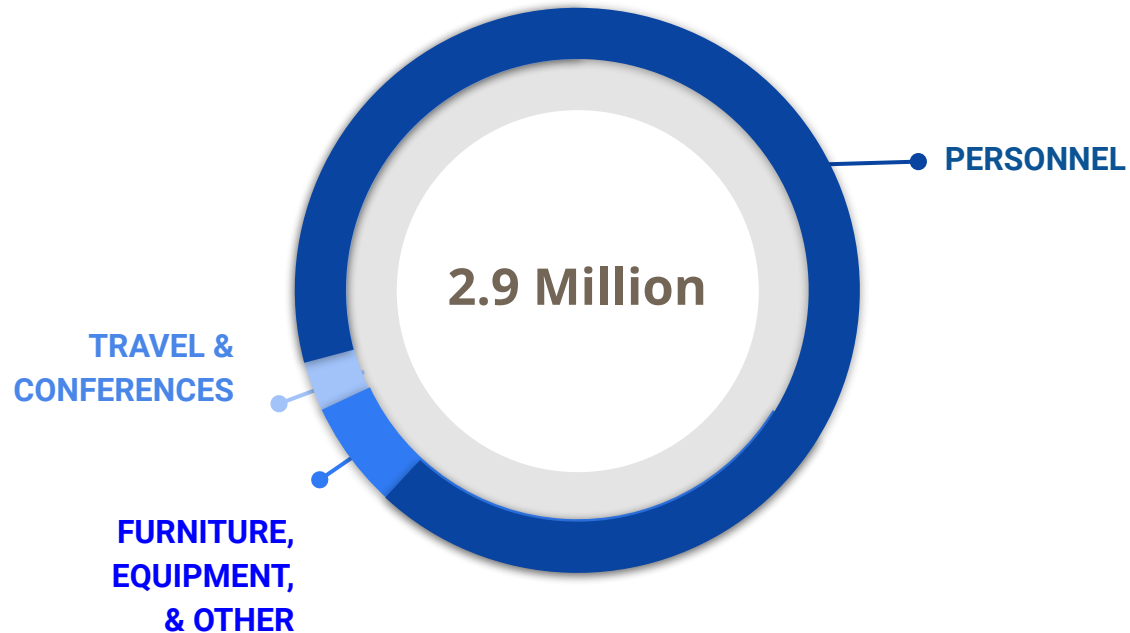
Aileen Giesbrecht, City Clerk
Victoria Hinderks, Director of COLT
Harmalkit Rai, Deputy City
Treasurer and Branch Manager
Oliver Zakoc, Operational
Controller
November 2023

The Common Budget (Annual Budget is \$2.9 M)

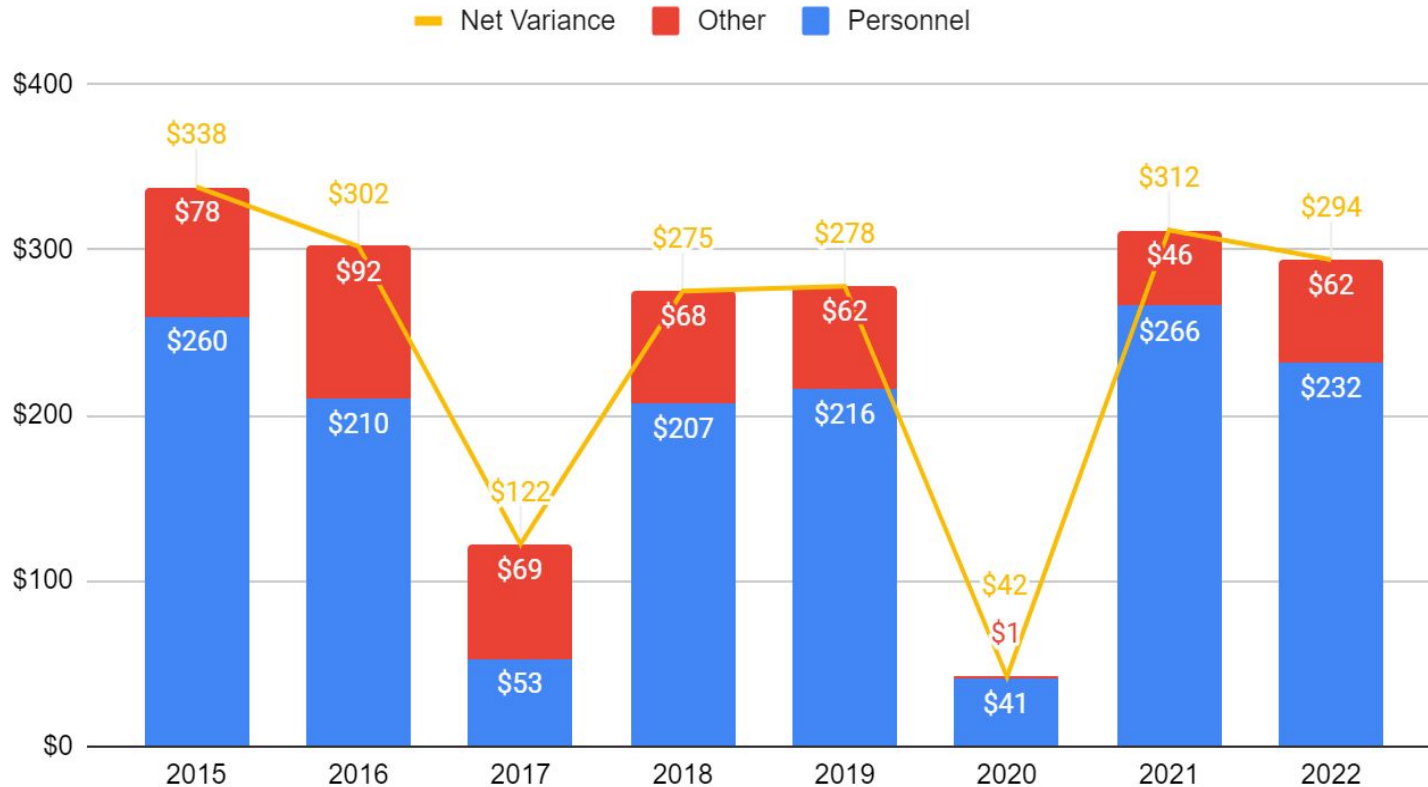
- **Funds centralized support and resources as outlined in the Councillors' Budget and Expense Policy**
 - Personnel
 - Common Travel and Conferences
 - Furniture
 - Material and Equipment
 - Other Services and Expenses

The Common Budget

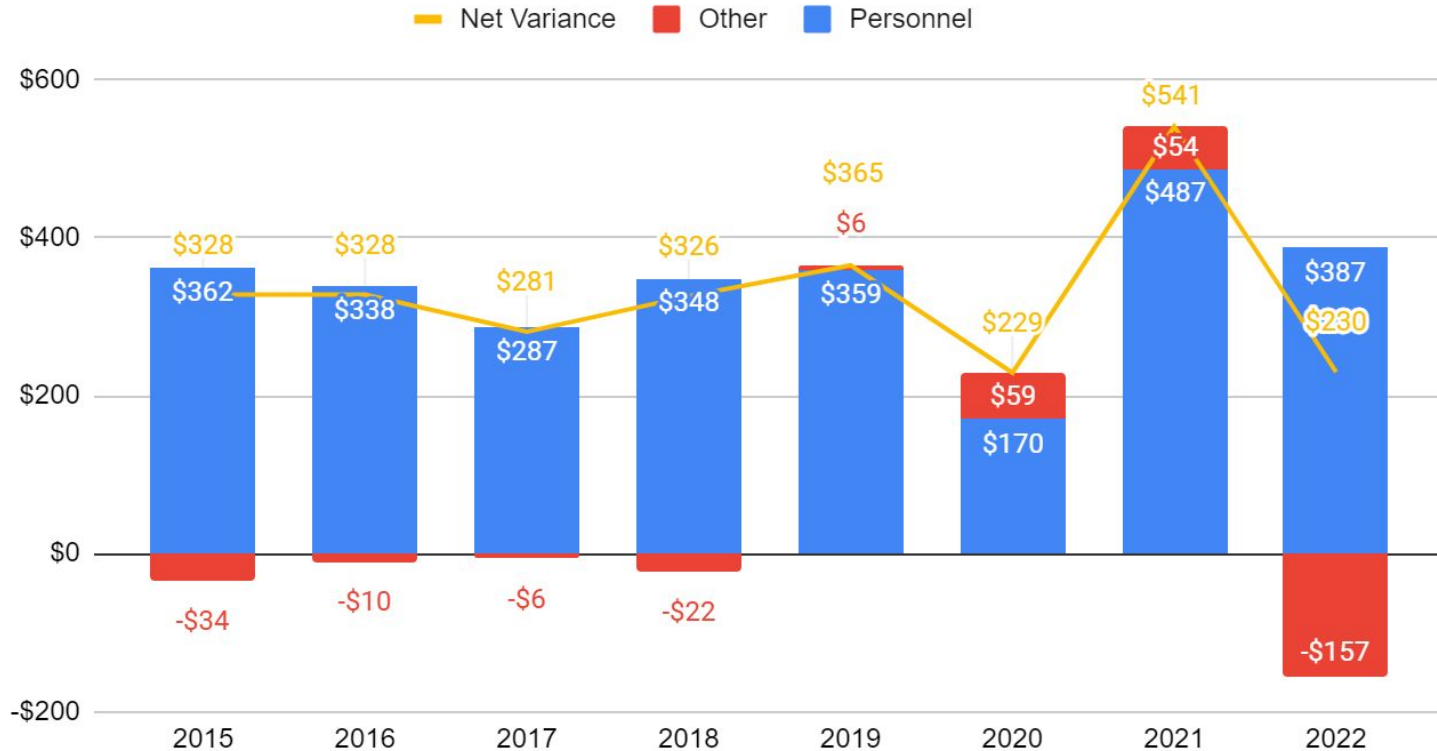
Funds centralized support and resources as outlined in the Councillors' Budget and Expense Policy



Expenditure Trends - Common Budget



Expenditure Trends - Ward Budgets



October 2023 Budget Variance - YTD

	YTD Approved Budget	YTD Expenditures	YTD Variance	Var %
Common Budget				
1 Personnel	2,208	1,982	226	10.2%
2 Travel	61	40	21	34.4%
3 Other Expenses	150	127	23	15.3%
Total Expense - Common Budget	2,419	2,149	270	11.2%
Ward Budgets				
4 Personnel	1,842	1,522	320	17.4%
5 Other Expenses	141	183	(42)	-29.8%
Total Expense - Ward	1,983	1,705	278	14.0%
Total Expense	4,402	3,854	548	12.4%

October 2023 YTD Budget Variance - By Ward



Learnings from 2023

Following the completion of the budget review taskforce presented to council in camera July 4, 2023 several of the next steps from the September 15, 2023 meeting may impact the common budget:

- Inclusion of mailing costs in the common budget
- Clarification on whether travel on behalf of the Corporation can be covered by resources outside the common budget

2023 Learnings



Budget Review Taskforce

Impacts on Common Budget

- Inclusion of mailing costs in the common budget
- Clarification on whether travel on behalf of the Corporation can be covered by resources outside the common budget

Next Steps in 2024

Per the Councillors Budget and Expenses Policy:

- All furniture requests using the common budget will be considered at the first Council Services Committee meeting of each year.
- A recommendation for allocation of the Common Travel and Conference budget will be presented at the first Council Services Committee meeting each year.
- Enhanced financial reporting on the Common Budget.

We will be sending surveys shortly to prepare materials for the first Council Service Committee meeting scheduled January 24, 2024.

Next Steps in 2024

Councillors Budget & Expense Policy

- All furniture requests using the common budget considered at the first Council Services Committee meeting each year.
- Recommendation to allocate the Common Travel and Conference budget presented at the first Council Services Committee meeting each year.
- Enhanced financial reporting on the Common Budget.

Surveys will be sent shortly to prepare materials for the first Council Service Committee meeting scheduled January 24, 2024.

Thank you

The logo for the City of Edmonton, featuring the word "Edmonton" in white text on a blue square background.

Edmonton