



Resource Information

Resources	2023 Projected	2023 Actual	2024 Projected
Expenditures¹			
Honorarium	\$15,895	\$10,775	\$13,250
Meetings and Events (ie. hosting, room rentals)	\$5,313	\$1,395	\$3,250
Transportation / Travel / Parking	\$893	\$121	\$500
Learning Opportunities / Conferences	\$209	\$0	\$2,000
Child, Elder and Special Needs Care for dependents	-	-	\$500
Recognition (ie: gifts, donations)	\$4,340	\$90	\$4,000
Communications / Print material	\$910	\$0	\$1,000

¹ Honorarium and Expenses as permitted in [Council Procedure C628A - Honoraria and Expenses for City Agencies](#)

(ie: FCSS Annual Report)			
Program Expenses (ie. community engagement, professional services, general costs)	\$9,766	\$0	\$6,000
Total	\$37,326	\$12,381	\$30,500

Human Resources	2023 Actual	2024 Projected
Number of Full Time Equivalent (FTE) supporting the Committee: 0.75 (Combination of staff in Community Services, Social Development Branch)	Monthly Hours of Work: Low Actuals: 25 hours High Actuals: 35 hours	Monthly Hours of Work: Low Estimate: 25 hours High Estimate: 35 hours
Total FTEs: 0.75	Total Average Hours: 30	Total Average Hours: 30