



## Resource Information

Resources	2023 Projected	2023 Actual	2024 Projected
<b>Expenditures<sup>1</sup></b>			
Honoraria	\$84,400.00	<b>\$24,225.00</b>	\$30,000.00 <sup>2</sup>
Hosting (meetings)	\$35,000.00 <sup>3</sup>	<b>\$624.92</b>	\$5,000.00 <sup>2</sup>
Courier	\$3,250.00	<b>\$0</b>	\$0 <sup>4</sup>
Volunteer Recognition	\$500.00	<b>\$0</b>	\$500.00
Printing	\$1000.00	<b>\$0</b>	\$0 <sup>4</sup>
<b>Total</b>	<b>\$124,150.00</b>	<b>\$24,849.92</b>	<b>\$35,500.00<sup>2</sup></b>

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

<sup>2</sup> Projections to be finalized as part of Planning and Environment Services 2024 budget

<sup>3</sup> 2023 hosting budget includes expenses for the Edmonton Urban Design Awards

<sup>4</sup> Services no longer required by Edmonton Design Committee

Human Resources	2023 Actual	2024 Projected
<b>Staff Support</b>		
<b>Number of FTE(s) supporting the Committee:</b> 2 positions, 0.70 FTE total	<b>Monthly Hours of Work</b> Low Estimate: 20.0 High Estimate: 50.0	<b>Monthly Hours of Work</b> Low Estimate: 20.0 High Estimate: 50.0
<b>Total FTE(s): 0.70</b>	<b>Total Average Hours: 35</b>	<b>Total Average Hours: 35</b>