

Edmonton Combative Sports Commission (ECSC) | 2023-2024 Resource Information

Resource Information

Resources	2023 Projected	2023 Actual	2024 Projected
Travel, training and hosting in Canada	\$3,000	\$0	\$3,000
Travel, training and hosting outside of Canada	\$5,000	\$7,385	\$10,000
Officials clothing and supplies	\$2,000	\$353	\$2,000
Meetings, conferences	\$5,000	\$0	\$5,000
Volunteer/Board/Partners Recognition	\$0	\$150	\$0
Management Consulting Services	\$0	\$0	\$0
Event Officials	\$0	\$0	\$0
Membership and dues	\$1,000	\$0	\$1,000
Office and sundry	\$2,000	\$0	\$2,000

Honoraria for Members	\$5,900	\$5,900	\$0
External Speaker Honoraria			\$1,000
Bank charges and financial costs	\$500	\$0	\$500
Miscellaneous	\$15,000	\$2,726	\$10,000
Bad debts	\$0	\$700	\$0
Total	\$39,400	\$17,214	\$34,500

Human Resources	2023 Actual	2024 Projected
Number of FTE(s) supporting the Committee: Executive Direction (0.333 FTE) Admin Assistant (0.1 FTE)	Monthly Hours of Work Low Estimate: 69.3 High Estimate: 69.3	Monthly Hours of Work Low Estimate: 69.3 High Estimate: 69.3
Total FTE(s): 0.433	Total Average Hours: 69.3	Total Average Hours: 69.3