

Edmonton Transit Service Advisory Board (ETSAB) | 2023-2024 Resource Information

Resource Information

Resources	2023 Projected	2023 Actual	2024 Projected
Expenditures¹			
Honorarium	\$10,000	\$9,825	\$10,000
Meetings and Events	\$6,680	\$405	\$6,680
Travel/Parking	\$1,000	\$10	\$1,000
Conferences/Training	\$8,000	\$7,075	\$8,000
Child, Elder and Special Needs Care for dependents	\$1,000	\$140	\$1,000
Member Support & Recognition (including gifts and donations)	\$14,900	\$9,200	\$14,900
Office and Maintenance	\$15,800	\$15,000	\$15,800
Total	\$57,380	\$41,654	\$57,380

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

Human Resources	2023 Actual	2024 Projections
Staff Support		
Number of FTE(s) supporting the Committee: 2	Monthly Hours of Work Low Estimate: 20 hours / month High Estimate: 25 hours / month	Monthly Hours of Work Low Estimate: 26 hours / month High Estimate: 30 hours / month
Total FTE(s): 2	Total Average Hours: 22.5 hours	Total Average Hours: 28 hours

Note: while the ETSAB has a primary liaison, other Edmonton Transit Service employees contribute to the administration and planning of the ETSAB.