

Potential Resource Requirements for 2SLGBTQIA+ Advisory Committee and Action Plan

Resource Requirements ¹	Low Range	High Range	Budget Type
Engagement Contract Work	\$50,000	\$75,000	One-Time
Engagement Support FTE	\$80,000	\$80,000	Ongoing
Total Core Funding	\$130,000	\$155,000	
Advisory Committee Council-Led	\$40,000		Ongoing
Advisory Committee Administration-Led		\$120,000	Ongoing
Social Planner and Program Costs		\$135,000	Ongoing
Total Enhanced Funding²	\$40,000	\$255,000	
Total Potential Costs	\$170,000	\$410,000	

¹ Resources and amounts identified are based on current information and projected requirements. These are subject to change based on engagement outcomes.

² A council-led advisory committee requires an estimated program budget of \$40,000 (based on existing advisory committees). This accounts for expenses such as general contract work, honorariums and other general costs. Alternatively, if an administrative-led committee is recommended, an estimated budget of \$120,000 is necessary to support this initiative. This includes hiring a consultant, contract work, honorariums, hosting, and other non-personnel costs.