

Resource Information

Resources	2023 Projected	2023 Actual	2024 Projected
Expenditures¹			
Honorariums	24,222	21,287	25,000
Personnel	0	0	0
Material and Equipment	5,100	74	100
General Contract Work	0	166	0
Consulting and Professional Services	0	24,746 ²	3,500
General Services	20,000	4,091 ³	11,055

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

² Includes expenses for facilitators, small and medium-sized enterprises for training/speaking events, contractor for social media strategy, professional photographer and videographer.

³ Includes miscellaneous expenses for event planning and facilitation, including but not limited to stationary, equipment rentals, printing materials, signage, first aid kits, etc.

Facility Maintenance	0	797 ⁴	0	Attachment 2
Training	250	0	0	
Hosting	1,083	8,405 ⁵	9,000	
Recognition	0	629	1,000	
External Space Rental	0	555	1,000	
Total	50,655	60,750	50,655	

Human Resources	2023 Actual	2024 Projected
Staff Support		
Number of FTE(s) supporting the Committee: 1	Monthly Hours of Work Low Estimate: 100 High Estimate: 135	Monthly Hours of Work Low Estimate: 100 High Estimate: 135
Total FTE(s): 1⁶	Total Average Hours: 117.5	Total Average Hours: 117.5

⁴ Includes an internal surcharge for technical support, room rentals, custodial services, etc. for meetings held at the Heritage Room in City Hall.

⁵ The difference between the estimated and actual expenses is due to a transition to face-to-face meetings, including costs for catering, facilitation, and other associated expenses.

⁶ Includes one dedicated position working part-time and other team members providing additional support to minimize gaps, resulting in a total equivalent of one full-time employee (FTE).