

Resource Information

Edmonton Salutes Committee approves their yearly detailed budget (Appendix 1) in January each year based on their strategic plan (Appendix 2).

Resources	2023 Projected	2023 Actual	2024 Projected
Expenditures			
Recognition for the Military Community	\$21,000	\$20,110.24	\$21,000
Community and Military Relations	\$36,000	\$37,361.52	\$35,800
Committee Expenses	\$3,000	\$1,623.52	\$3,200
Honorarium	\$4,000	\$4,200	\$4,000
Total	\$64,000	\$63,295.28	\$64,000

Human Resources	2023 Actual	2024 Projected

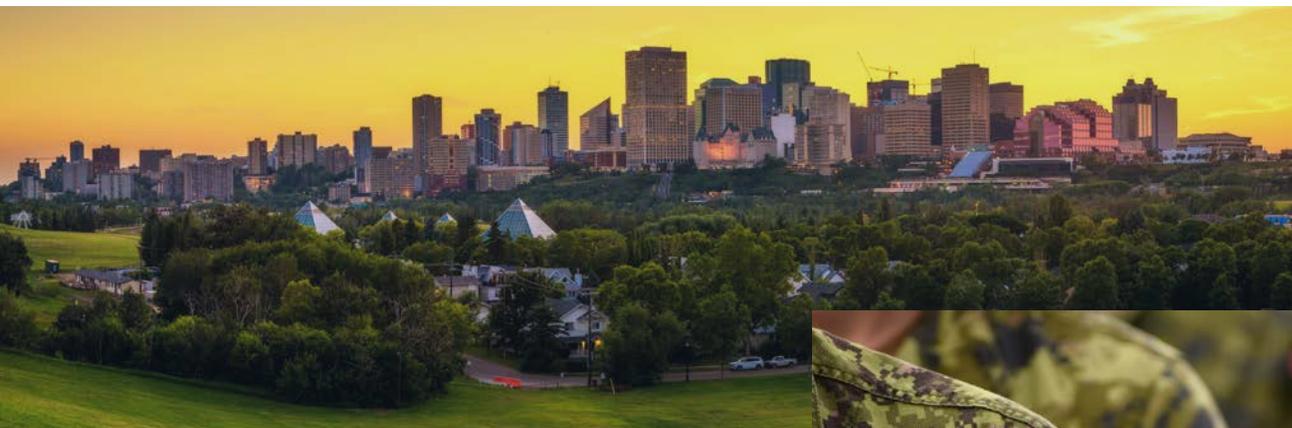
Staff Support*		
Number of FTE(s) supporting the Committee: 1 FTE	Monthly Hours of Work Low Estimate: 45 hours High Estimate: 150 hours	Monthly Hours of Work Low Estimate: 45 High Estimate: 150
Total FTE(s): 1	Total Average Hours: 97.5 hours	Total Average Hours: 97.5
*Staff support is under review by City Administration for 2024 and may be subject to change.		

Edmonton Salutes Committee - 2024 Detailed Budget
January 1, 2024 to December 31, 2024

Event / Item	2023 Actuals	2024 Budget	Committed	Budget Remaining	YTD Actuals Mar 31, 2024	Variance	Frequency
Edmonton Salutes Committee							
Annual Budget		64,000.00					
Recognition							
Edmonton Salutes Ads/marketing	595.24	1,000.00		1,000.00		0.00	Ad hoc
Sponsorship of a Military Family Event (Like Citadel Theater Christmas Events)	19,515.00	20,000.00		20,000.00	100.33	(100.33)	Yearly
Community and Military Relations							
Winspear Centre Support to the Royal Canadian Artillery Band Christmas Concert	3,000.00					0.00	
Edmonton Salutes Community Grants	15,094.28	16,000.00		16,000.00		0.00	Ad hoc
Military Family Resource Centre (MFRC) Yellow Ribbon Gala	15,000.00	15,000.00		15,000.00		0.00	Yearly
Community Event Expenses and Admin (Examples: Tickets for Chair to attend community events, mileage, meals, etc.)	907.54	800.00		800.00	56.76	(56.76)	Ad hoc
Military Relations and Appreciation Events	3,359.70	4,000.00	870.00	3,130.00		870.00	Ad hoc
Committee Expenses							
Edmonton Salutes Volunteer Appreciation Event	767.97	2,000.00		2,000.00		0.00	Yearly
Edmonton Salutes Monthly meetings - hosting	343.69	500.00		500.00		0.00	Ad hoc
Parking - Monthly meetings and other events	511.86	250.00		250.00		0.00	Ad hoc
Committee Admin (ex. business cards, courier services)		200.00		200.00		0.00	Ad hoc
Salutes Merchandise		250.00		250.00		0.00	Ad hoc
Honorariums and expenses (added in 2022 to the \$102k budget)	4,200.00	4,000.00		4,000.00	1,250.50	(1,250.50)	
Total projects to date - ESC	63,295.28	64,000.00	870.00	63,130.00	1,407.59		
Remaining Budget		0.00	63,130.00				
Regional Municipal Partner Contributions to Edmonton Salutes 2017 - 2023							
Balance:		16,250.00					

Edmonton Salutes Committee

STRATEGIC PLAN 2021-2024



Prepared by



Message from the Committee



The Edmonton Salutes Committee is a committee of Edmonton City Council that is charged with building and maintaining relationships between the City and region and the Canadian Armed Forces members and families who are stationed and serve locally. Members of the Committee are drawn from citizens at large, organizations that have strong relationships with the Canadian Armed Forces. Advisors represent regional governments, the military, and the City of Edmonton.

In fall 2020 the Committee members met to create the Committee's first strategic plan. This three-year plan is the result of that effort. The plan starts with the Committee's vision of success and its reason for being. IT then looks to changes the Committee wants to bring about over time and identifies some tactics or strategies that will work towards completing those goals.

Vision

What success looks like for the Edmonton region a generation from now because of the work of Edmonton Salutes.

A region where all citizens recognize and embrace the contributions of our armed forces, our military families, and our veterans. building connections that cultivate value for all.



Mission

What Edmonton City Council sees as the way for Edmonton Salutes to achieve its vision.

To recognize the value of the contributions made by military personnel and their families who reside within the city and surrounding areas.

This mission is contained within the Edmonton Salutes Bylaw that governs the Committee's actions.

Goals

There are three major areas that will bring change over time because of the work of Edmonton Salutes.

Within each goal are a series of Actions that the Committee can carry out to advance the goal. These Actions are divided into timeliness categories.

Now

Work to begin or to continue within the next year. These are the highest priority Actions now.

Soon

Work to begin within the next three years. These are secondary priority Actions now.

Later

Work likely will not begin for at least three years. These are low priorities now.



Goal 1: Recognition

To acknowledge and celebrate the contributions made by the military, veterans, and military members' families.

Now

- Continue to build awareness of Edmonton Salutes throughout the region.

Soon

- Develop a program through which the Salutes and its partners can recognize those who assist the military in the community.
- Explore how to best begin a scholarship program.
- Use new and innovative methods to show the community what Salutes does.
- Participate in new and innovative community events.

Later

- Compile and share information that will help the region understand the economic value of the military presence.

Goal 2: Community and Military Relations

To create and foster connections that promote the importance and value of the military, veterans, and their families to the region.

Now

- Use various types of media to engage with Edmontonians and regional citizens, businesses, and organizations.
- Build deeper relationships with current Salutes partners.
- Build relationships with other City and Regional boards and committees to identify points of connection and possible collaboration.
- Build relationships between Edmonton Salutes and the Canadian Armed Forces' chain of command.

Soon

- Build a speakers' roster and encourage Edmonton Salutes members to speak to community groups about the Committee and the value of Edmonton Salutes in the region.
- Connect with Canadian Armed Forces Transition Centres and help support military members as they leave the active force and enter the civilian workforce.
- Hold Committee events at Canadian Forces Base Edmonton.
- Participate in high visibility community events such as parades and Remembrance Day.
- Support organizations that provide assistance to military members, veterans, and families.
- Consider opportunities for supporting or (co)-creating events and exhibitions that raise the awareness of the military in the region.

Later

- Grow the number of regional municipalities who choose to actively participate in Edmonton Salutes.

Goal 3: Effective Governance

To demonstrate accountability and collaboration through efficient Committee operations.

Now

- Conduct ongoing governance-level planning.
- Create and use social media accounts to the benefit of the Committee and the region.
- Create and use sub-committees.
- Discuss the recommendations from the 2020 Governance Review report.
- Review the Committee bylaw and provide advice to City Council.

Soon

- Create an orientation manual for incoming Edmonton Salutes Committee chairs.
- Create an orientation manual for Committee members.
- Update Committee funding support criteria for making monetary contributions to community and support groups.
- Invite interesting speakers to regularly present at Edmonton Salutes meetings.
- Report regularly to regional municipalities.

Later

- Understand what the environment would look like if Edmonton Salutes did not exist.



Below the level of this strategic plan is the 'how' - how these Goals and Actions become a reality.

This work comprises the annual work plan for the Committee and provides flexibility and freedom for Committee members and advisors to deliver the strategies and goals in the most innovative way possible while still focusing on the ultimate vision of success that Edmonton Salutes has set for itself.

Resources are limited and must be used efficiently. Edmonton Salutes has chosen a set of strategies that reflect its current environment and mandate. These will both evolve over time, so a review of this plan is encouraged at the start of each Edmonton Salutes Committee year.

Priorities can be reviewed and re-evaluated each year as some items are completed or reduce in importance, and other priorities can take their place.

Wise practice would require that every three to four years, a new strategic plan be created by the current members of the Committee.

The vision of the committee ought to remain relatively stable, so a series of strategic plans can all focus their success in the same place in the future.

