

### Edmonton Historical Board - 2024-2025 Resource Information

Administration's support of the Edmonton Historical Board is funded from the Community Recreation and Culture Branch operating budget.

Resources	2024 Projected	2024 Actual	2025 Projected
<b>Expenditures</b>			
<b>Honorarium</b>	\$11,000.00	\$12,600.00	\$12,600.00
<b>Meetings and Events</b>			
- Board meetings	\$500.00	\$250.00	\$ 250.00
- Plaque reception	\$2,000.00	\$135.00	\$ 2,000.00
- Elder honorarium for reception	\$500.00	\$ 0.00	\$ 500.00
- Program design and invitation for event	\$500.00	\$0.00	\$ 500.00
- Printing and distribution of invitations, programs	\$1,000.00	\$770.00	\$1,000.00
<b>Travel/Parking</b>	\$50.00	\$25.00	\$50.00
<b>Conferences/Training</b>	\$1,500.00	\$0.00	\$1,500.00
<b>Child, Elder and Special Needs Care for dependents</b>	\$0	\$0.00	\$100.00
<b>Recognition (including gifts and donations)</b>	\$0	\$0.00	\$110.00
<b>Office and Maintenance</b>	\$3,000.00	\$1798.00	\$3,000.00

**Attachment 2**

<b>Advertising/Publicity</b>	\$1000.00	\$0.00	\$500.00
<b>Community Engagement</b>			
- Strategic planning	\$7,000	\$0.00	\$5,000.00
- Social Media	\$510.00	\$0.00	\$0.00
- Production of promotional materials	\$1020.00	\$0.00	\$500.00
<b>Other: Plaque manufacture (includes pedestals)</b>	\$12,500	\$25,133.00*	\$12,500.00
<b>Other: Plaque installation</b>	\$9,130.00	\$7,984.00	\$8,500.00
<b>Other: Architectural Heritage Website</b>			
- Hosting and maintenance	\$1,500.00	\$933.97	\$1,000.00
- Website refresh	\$6,225.00	\$11,846.00**	\$15,000.00
- Content creation	\$500.00	\$3,000.00	\$500.00
<b>Other: Historian Laureate</b>			
- Honorarium	\$7,500.00	\$7,500.00	\$7,500.00
- Program costs	\$2,500.00	\$100.00	\$2,500.00
- Travel/conferences	\$0		\$1,000.00
- Recruitment (promotion)	\$250.00	\$50.00	\$0.00
<b>Total</b>	<b>\$71,125.00</b>	<b>\$72,124.97</b>	<b>\$ 76,110.00</b>

\*This amount includes deferred payments from 2023 for those plaques, as well as 2024.

\*\*This amount is part of a three year website refresh project and an extra phase was accomplished in the first year unbudgeted.

Human Resources	2024 Actual	2025 Projected
<b>Staff Support</b>		
<b>Number of FTE(s) supporting the Committee: 1</b>	<b>Monthly Hours of Work</b> Low Estimate: 60 High Estimate: 80	<b>Monthly Hours of Work</b> Low Estimate: 60 High Estimate: 80
<b>Total FTE(s): 1</b>	<b>Total Average Hours: 62</b>	<b>Total Average Hours: 62</b>