

**Edmonton Salutes Committee - 2024-2025 Resource Information**

Administration’s support to the Edmonton Salutes Committee is funded from the Office of the City Clerk operating budget.

Edmonton Salutes Committee approves their yearly detailed budget (Appendix I) each January based on its Workplan Goals.

<b>Resources</b>	<b>2024 Projected</b>	<b>2024 Actual</b>	<b>2025 Projected</b>
<b>Expenditures</b>			
Recognition for the Military Community	\$21,000	\$20,329	\$21,000
Community and Military Relations	\$35,800	\$37,747	\$35,500
Committee Expenses	\$3,200	\$1,233	\$3,500
Honorarium	\$4,000	\$4,300	\$4,000
<b>Total</b>	<b>\$64,000</b>	<b>\$64,729</b>	<b>\$64,000</b>

<b>Human Resources</b>	<b>2024 Actual</b>	<b>2025 Projected</b>
<b>Number of FTE(s) supporting the Committee:</b> 0.5 Senior Advisor + 0.5 Office Administrator	<b>Monthly Hours of Work</b> Low Estimate: 45 hrs High Estimate: 160 hrs	<b>Monthly Hours of Work</b> Low Estimate: 60 hrs High Estimate: 160 hrs
<b>Total FTE(s): 1</b>	<b>Total Average Hours: 102.5 hrs</b> Senior Advisor: 51.25 hrs Office Administrator: 51.25 hrs	<b>Total Average Hours: 102.5 hrs</b> Senior Advisor: 41 hrs Office Administrator: 61.5 hrs

*\*Staff support is under review by City Administration and may be subject to change.*

## Appendix I

**Edmonton Salutes Detailed Budget  
January 1, 2025 to December 31, 2025**

Event / Item	2024 Actuals	2025 Budget	Frequency	ESC Goal
<b>Edmonton Salutes Committee</b>				
<b>Annual Budget</b>		<b>64,000</b>		
<b>Events</b>				
Citadel Theater Christmas Event - Military Family Resource Centre (MFRC)	19,672	21,000	Yearly	Recognition
Winspear Royal Canadian Artillery (RCA) Band Christmas Concert	3,000	3,000	Yearly	Community and Military Relations
Yellow Ribbon Galla - Military Family Resource Centre (MFRC)	15,000	15,000	Yearly	Community and Military Relations
Military Community Events	447	500	Ad hoc	Community and Military Relations
<b>Community Grants</b>				
Community Grants	19,691	16,000	Ad hoc	Community and Military Relations
<b>Committee Expenses</b>				
Volunteer/Board Recognition and Planning	1,233	1,500	Yearly	Effective Governance
Hosting Meetings	0	1,000	Ad hoc	Community and Military Relations
Transportation and Business Travel (parking, mileage, meals)	0	500	Ad hoc	Community and Military Relations
Committee Admin (ex. business cards, name tags, courier services)	0	500	Ad hoc	Community and Military Relations
Publicity/Advertising (Merchandise, Ads, Marketing)	657	1,000	Ad hoc	Recognition

**Attachment 2**

Honorariums and expenses	4,300	4,000	Yearly	Effective Governance
<b>Total projects to date - ESC</b>	<b>64,000</b>	<b>64,000</b>		
<b>Remaining Budget</b>	<b>0</b>	<b>0</b>		

<b>Regional Municipal Partner Contributions to Edmonton Salutes 2017 - 2024</b>	
<b>Balance:</b>	<b>17,250</b>