

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

Administration’s support to the Edmonton Design Committee is funded from the Planning and Environment Services Branch operating budget.

Resources	2024 Projected	2024 Actual	2025 Projected
<b>Expenditures</b>			
Honoraria	\$30,000.00	<b>\$24,075.00</b>	\$30,000.00
Hosting (meetings) <sup>1</sup>	\$5,000.00	<b>\$560.71</b>	\$5,000
Volunteer Recognition	\$500.00	<b>\$0</b>	\$500.00
<b>Total</b>	<b>\$35,500.00</b>	<b>\$15,400.00</b>	<b>\$35,500.00<sup>2</sup></b>

Human Resources	2024 Actual	2025 Projected
<b>Staff Support</b>		
<b>Number of FTE(s) supporting the Committee:</b> 3 positions, 0.70 total	<b>Monthly Hours of Work</b> Low Estimate: 20.0 High Estimate: 50.0	<b>Monthly Hours of Work</b> Low Estimate: 20.0 High Estimate: 50.0
<b>Total FTE(s): 0.70</b>	<b>Total Average Hours: 35.0</b>	<b>Total Average Hours: 35.0</b>

<sup>1</sup>The Committee only elected to have two in-person meetings last year and this accounted for the low number for the actual.

<sup>2</sup>Projections to be finalized as part of Planning and Environment Services 2025 budget