

Community Services Advisory Board - 2024-2025 Resource Information

Administration’s support to the Community Services Advisory Board is funded from the Social Development Branch operating budget.

Resources	2024 Projected	2024 Actual	Comments
Expenditures			
Honorarium	\$13,250	\$8,800	Honorarium was budgeted to include all members attending a total of 10 meetings annually. The shortfall is as a result of members either not attending a meeting or not taking honorarium.
Hosting / Facilities (e.g., room rentals, food and Board Chair event)	\$3,250	\$1,854	Budgeted for in-person meetings, however many meetings were held virtually in 2024.
Transportation (e.g., travel, parking)	\$500	\$600	
Learning Opportunities / Training	\$2,000	\$901	Two members attended the Family and Community Support Services (FCSS) Conference.
Child, Elder and Special Needs Care for Dependents	\$500	\$0	Budgeted for in-person meetings, however many meetings were held virtually in 2024.
Volunteer Recognition (e.g., gifts, FCSS recognition)	\$4,000	\$286	CSAB planned to provide more recognition for board members and Family and Community Support Services (FCSS) Sub-Committee members in 2024 but spent minimally.
Communications / Print Materials (e.g., FCSS Annual Report)	\$1,000	\$0	Unable to utilize the budget in 2024.
Program Expenses / General Services Costs	\$6,000	\$37	While CSAB intended to fully utilize the allocated budget; substantial in-kind support from the City and its funded partners resulted in low utilization of those funds.

(e.g., community engagement, professional services)			
Total	\$30,500	\$12,478	

2025 Budget

For 2025, Administration will have a dedicated team to provide ongoing support to CSAB to effectively manage their budgets and fulfill their mandate. Expenditure lines have been realigned to simplify financial tracking and reporting with clear categories for expenses. Several outdated or redundant expenditure categories have been merged for clarity and efficiency. The 2025 projections are as follows:

Resources	2025 Projected
Expenditures	
Honorarium	\$13,250
Hosting / Facilities¹ (e.g., room rentals, food and Board Chair event)	\$5,000
Transportation (e.g., travel, parking)	\$1,000
Learning Opportunities / Training (e.g., FCSS conference, speakers)	\$4,000
Child, Elder and Special Needs Care for Dependents	\$500
Volunteer Recognition² (e.g., gifts, FCSS recognition)	\$5,000
Program Expenses / General Services Costs (e.g., community engagement, professional services)	\$2,000
Total	\$30,750

¹CSAB is encouraging more in-person meetings in 2025 (and will be providing food).

²For 2025, due to the FCSS funding cycle and the increased workload for FCSS subcommittee members (whose work on the sub-committee is not eligible for honorariums), additional funds have been allocated for proper recognition.

Human Resource Requirements

Human Resources	2024 Actual	2025 Projected
Staff Support		
Number of FTE(s) supporting the Committee: 0.75 (0.5 Facilitator, 0.25 Coordinator)	Monthly Hours of Work Low Estimate: 25 High Estimate: 35	Monthly Hours of Work Low Estimate: 68 High Estimate: 100
Total FTE(s): 0.75	Total Average Hours: 30	Total Average Hours: 84