

Attachment 2

Accessibility Advisory Committee - 2024-2025 Resource Information

Administration's support to the Accessibility Advisory Committee is funded from the Social Development Branch operating budget.

Resources	2024 Actual	2025 Projected	Comments
Honorarium	\$18,055	\$12,450	
Transportation	\$0	\$233	
Hosting	\$10,000	\$1,366	Budgeted for in-person meetings, however many meetings were held virtually in 2024.
General Contract Work	\$0	\$75	
General Service Costs	\$10,600	\$240	
Volunteers/Boards/Partners Recognition	\$500	\$312	
Local Training	\$0	\$0	
Parking	\$0	\$916	Shifting towards more in-person meetings and will also be reflected in the 2025 budget.
Employee Recognition	\$0	\$0	
Direct Material	\$0	\$0	
General Professional Services	\$5,000	\$0	
Advertising	\$0	\$624	Amount utilized for Annual report design and canvas subscription renewal.

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Services - Miscellaneous	\$0	\$2,000	Cost resulting from cooking demonstration.
Communications Consulting Services	\$0	\$48,340	This cost reflects the social media contract with Parados for AAC and the Women's Advisory Voice of Edmonton Committee (WAVE), which was moved from the Social Development Branch budget to the appropriate Advisory Board budgets.
Total	\$44,155	\$66,556	

2025 Budget

For 2025, Administration will have a dedicated team to provide ongoing support to AAC 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 Several outdated or redundant expenditure categories have been merged for clarity and efficiency.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
General Contract Work ¹	\$10,000
General Service Costs ²	\$5,000
Volunteer/Board/Partners Recognition	\$500
Local Training	\$1,000
Parking	\$1,000

¹ General Contract Work amalgamated these 2024 expenditures: General Professional Services, Advertising, Communications Consulting Services, Management Consulting Services

² General Services Costs amalgamated these 2024 expenditures: Services-Miscellaneous, Total Labour Overhead, Facility Maintenance, Printing External, Program Expenses

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Employee Recognition	\$100
Direct Material	\$1,000
Total	\$44,500

Human Resource Requirements

Human Resources	2024 Actual	2025 Projected
Number of FTE(s) supporting the Committee: .75 (.5 Facilitator, .25 Coordinator)	Monthly Hours of Work Low Estimate: 80 High Estimate: 135	Monthly Hours of Work Low Estimate: 68 High Estimate: 100
Total FTE(s): .75	Total Average Hours: 107.5	Total Average Hours: 84