

**City of Edmonton Youth Council - 2024-2025 Resource Information**

Administration's support to the City of Edmonton Youth Council is funded from the Social Development Branch operating budget.

Resources	2024 Projected	2024 Actual	Comments
<b>Expenditures</b>			
<b>Honorarium</b>	\$25,000	\$16,375	
<b>Transportation</b>	\$0	\$0	
<b>Hosting</b>	\$10,000	\$2,859	Budgeted for in-person meetings, however many meetings were held virtually in 2024.
<b>General Contract Work</b>	\$0	\$1,674	Security measures at the meeting location required a security guard on site.
<b>General Service Costs</b>	\$11,055	\$666	
<b>Volunteer/Boards/ Partners Recognition</b>	\$1,000	\$308	
<b>Local Training</b>	\$0	\$0	
<b>Parking</b>	\$0	\$161	Shifting towards more in-person meetings and will also be reflected in the 2025 budget.
<b>Employee Recognition</b>	\$0	\$0	
<b>Direct Material</b>	\$100	\$0	
<b>Total-Labour Overhead</b>	\$0	\$31	
<b>Communications Consulting Services</b>	\$0	\$3,265	Cost supported CEYC's social media.
<b>General Professional Services</b>	\$3,500	\$1,000	
<b>Facility Maintenance</b>	\$0	\$428	Installation of two wireless microphones for CEYC event.
<b>Publicity</b>	\$0	\$12	
<b>Total</b>	<b>\$50,655</b>	<b>\$26,779</b>	

**2025 Budget**

For 2025, Administration will have a dedicated team to provide ongoing support to CEYC 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 Several outdated or redundant expenditure categories have been merged for clarity and efficiency.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:

<b>Resources</b>	<b>2025 Projected</b>
<b>Expenditures</b>	
<b>Honorarium</b>	\$20,500
<b>Transportation</b>	\$1,000
<b>Hosting</b>	\$8,000
<b>General Contract Work<sup>1</sup></b>	\$10,000
<b>General Service Costs<sup>2</sup></b>	\$5,000
<b>Volunteer/Boards/Partners Recognition</b>	\$500
<b>Local Training</b>	\$1,000
<b>Parking</b>	\$1,000
<b>Employee Recognition</b>	\$100
<b>Direct Material</b>	\$1,000
<b>Total</b>	<b>\$48,100</b>

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<sup>1</sup>General Contract Work amalgamated these 2024 expenditures: General Professional Services, Communications Consulting Services, Publicity

<sup>2</sup>General Services Costs amalgamated these 2024 expenditures: Total Labour Overhead, Facility Maintenance

Human Resource Requirements

Human Resources	2024 Actual	2025 Projected
<b>Number of FTE(s) supporting the Committee: .75</b> (.5 Facilitator, .25 Coordinator)	<b>Monthly Hours of Work</b> Low Estimate: 100 High Estimate: 135	<b>Monthly Hours of Work</b> Low Estimate: 68 High Estimate: 100
<b>Total FTE(s): .75</b>	<b>Total Average Hours: 117.5</b>	<b>Total Average Hours: 84</b>