

Women's Advisory Voice of Edmonton Committee - 2024-2025 Resource Information

Administration's support to the Women's Advisory Voice of Edmonton Committee is funded from the Social Development Branch operating budget.

Resources	2024 Projected	2024 Actual	Comments
Expenditures			
Honorarium	\$17,000	\$14,300	
Transportation	\$0	\$148	Shifting towards more in-person meetings and will also be reflected in the 2025 budget.
Hosting	\$10,000	\$3,681	Budgeted for in-person meetings, however many meetings were held virtually in 2024.
General Contract Work	\$0	\$775	Social media costs.
General Service Costs	\$8,355	\$1,752	
Volunteer/Board/ Partners Recognition	\$1,000	\$875	
Local Training	\$0	\$0	
Parking	\$0	\$1,887	Shifting towards more in-person meetings and will also be reflected in the 2025 budget.
Employee Recognition	\$0	\$5	
Direct Material	\$100	\$1,756	Print material for Equity in Motion event.
Management Consulting Services	\$0	\$3,550	Strategic planning and facilitation sessions.
Communications Consulting Services	\$0	\$74,500	This cost reflects the social media contract with Parados for WAVE and the Accessibility Advisory Committee (AAC), which was moved from the Social Development Branch budget to the appropriate Advisory Board budgets.
General Professional Services	\$5,000	\$0	

Attachment 2

Advertising	\$0	\$302	Ticket platform for events (Eventbrite and Canva).
Publicity	\$0	\$2,002	Resource materials for community events.
External Space Rent	\$0	\$333	Space rental for the Indigenous Allyship Event.
Total	\$41,455	\$105,866	
Refund			
Admissions Rev-Tax	\$0	\$-109	Eventbrite fee for income/revenue generated through their ticketing platform.
Total	\$41,455	\$105,757	

2025 Budget

For 2025, Administration will have a dedicated team to provide ongoing support to WAVE 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 Several outdated or redundant expenditure categories have been merged for clarity and efficiency.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	\$20,500
Transportation	\$1,000
Hosting¹	\$8,000
General Contract Work²	\$10,000
General Service Costs	\$5,000
Volunteer/Board/Partners Recognition	\$500
Local Training	\$1,000
Parking	\$1,000
Employee Recognition	\$100
Direct Material	\$1,000
Total	\$ 48,100

¹Hosting includes External Space Rental

²General Contract Work amalgamated these 2024 expenditures: General Professional Services, Management Consulting Services, Communications Consulting Services, Advertising, Publicity

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: 160 High Estimate: 180	Monthly Hours of Work Low Estimate: 68 High Estimate: 100
Total FTE(s): .75	Total Average Hours: 170	Total Average Hours: 84