

## EDMONTON HISTORICAL BOARD

2019 ANNUAL REPORT ATTACHMENT 2

Section   Sect		2019 BUDGET	2019 ACTUALS	2020 BUDGET	
Board administration (meetings, office, etc.)	Council Allotment Miscellaneous (royalties, donations) Cemetery Tour donations	\$100.00 \$200.00	\$50.22 \$280.00	\$50.00 \$200.00	)
-meeting costs -office expenses -travel/conferences \$1, 200.00 \$4, 222.00 \$3, 000.00 -travel/conferences \$1, 200.00 \$1, 120.00 \$1, 120.00 \$1, 120.00 \$1, 500.00 \$11, 708.00 \$11, 708.00 \$12, 000.00  HERTACE OUTREACH COMMITTEE -website nothing -website refresh -website refresh -website refresh -enewsletter- content/editorial- 2 issues -social media -social media -social media -social media -social media -social media -catering, presenter gifts -contently event -venue rental -community event -venue rental -cometery Tour guides \$1, 500.00 \$44, 054.40 \$1, 000.00 -50	EXPENSES				
-catering, presenter gifts \$1,500.00 - \$1,500.00 - \$1,500.00 - \$1,750.00 - \$1,750.00 - \$1,750.00 - \$1,750.00 \$750.00 \$8,1750.00 \$750.00 \$10,200.00 \$8,1750.00 \$750.00 \$10,200.00 \$8,178.68 \$7,200.00 \$10,200.00 \$8,178.68 \$7,200.00 \$10,200.00 \$8,178.68 \$7,200.00 \$10,200.00 \$10,200.00 \$10,200.00 \$10,200.00 \$10,200.00 \$10,200.00 \$10,000.00 \$10,000.00 \$10,000.00 \$11,0	-meeting costs -office expenses -travel/conferences SUB-TOTAL  HERITAGE OUTREACH COMMITTEE -website hosting -website refresh -website content creation (contracts) -e-newsletter- content/editorial- 2 issues -social media -design promotional materials -production-promotional material -community event	\$1, 200.00 \$3, 500.00 <b>\$14, 700.00</b> \$500.00 \$2, 000.00 \$2, 500.00 \$500.00 \$1, 000.00	\$4, 222.00 \$1, 120.00 <b>\$11, 708.00</b> \$1, 060.00 \$625.29 \$29.00 \$59.99	\$3,000.00 \$1,500.00 \$12,000.00 \$500.00 \$1,000.00 \$500.00 \$500.00 \$1,000.00	) ) )
-honorarium -program costs (i.e. materials; exhibit) -program costs (i.e. materials; exhibit) -travel/conferences -recruitment (promotional)  SUB-TOTAL  HISTORIC RESOURCES REVIEW PANEL -research (ex. heritage value report)  SUB-TOTAL  - \$9,000.00  PLAQUES AND AWARDS COMMITTEE -event reception; 2019 deposit included -plaque and pedestal manufacture -installation -Elder honorarium -design-program, invitations -printing/distribution (invitations, programs) -ward manufacture (framing, photos)  - \$3,500.00  \$11,000.00  - \$3,500.00  \$7,500.00  \$7,500.00  \$7,500.00  \$7,500.00  \$7,500.00  \$7,500.00  \$7,500.00  \$7,500.00  \$7,500.00  \$7,500.00  \$11,000.00  \$11,000.00  \$16,800.00  \$16,800.00  \$15,000.00  \$3,000.00  \$10,000.00	-catering, presenter gifts -podcast support -Cemetery Tour guides	\$1,500.00 - \$750.00	\$600.00	\$1,500.00 - \$750.00	
-research (ex. heritage value report)  SUB-TOTAL  - \$9,000.00  PLAQUES AND AWARDS COMMITTEE  -event reception; 2019 deposit included -plaque and pedestal manufacture -installation -Elder honorarium -design-program, invitations -printing/distribution (invitations, programs) -award manufacture (framing, photos)  - \$9,000.00  \$4,000.00  \$4,000.00  \$16,800.00  \$16,800.00  \$16,800.00  \$2,850.00  \$3,000.00  \$2,850.00  \$3,000.00  \$1,430.00  \$750.00  \$750.00  \$350.00  \$400.00	<ul><li>-honorarium</li><li>-program costs (i.e. materials; exhibit)</li><li>-travel/conferences</li><li>-recruitment (promotional)</li></ul>	\$3, 500.00 - -	- - -	\$3, 500.00 - -	)
-event reception; 2019 deposit included       \$4,000.00       \$2,525.00       \$3,000.00         -plaque and pedestal manufacture       \$10,000.00       \$16,800.00       \$15,000.00         -installation       \$7,000.00       \$2,850.00       \$3,000.00         -Elder honorarium       \$500.00       \$250.00       \$500.00         -design-program, invitations       \$800.00       \$928.00       \$950.00         -printing/distribution (invitations, programs)       \$750.00       \$1,430.00       \$750.00         -award manufacture (framing, photos)       \$750.00       \$350.00       \$400.00	-research (ex. heritage value report)		-		
	-event reception; 2019 deposit included -plaque and pedestal manufacture -installation -Elder honorarium -design-program, invitations -printing/distribution (invitations, programs) -award manufacture (framing, photos)	\$10,000.00 \$7,000.00 \$500.00 \$800.00 \$750.00 \$750.00	\$16, 800.00 \$2, 850.00 \$250.00 \$928.00 \$1, 430.00 \$350.00	\$15,000.00 \$3,000.00 \$500.00 \$950.00 \$750.00 \$400.00	
TOTAL EXPENDITURES         \$59, 700.00         \$52, 519.68         \$62, 800.00           BALANCE         -\$3, 680.00         \$330.22         -\$500.00					



## **PRINCE OF WALES ARMOURIES**

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