



EDMONTON HISTORICAL BOARD

2019 ANNUAL REPORT

ATTACHMENT 2

	2019 BUDGET	2019 ACTUALS	2020 BUDGET
REVENUES			
Council Allotment	\$55,720.00	\$52,519.68	\$62,000.00
Miscellaneous (royalties, donations)	\$100.00	\$50.22	\$50.00
Cemetery Tour donations	\$200.00	\$280.00	\$200.00
TOTAL REVENUE	\$56,020.00	\$52,849.90	\$62,250.00
EXPENSES			
Board administration (meetings, office, etc.)			
-meeting costs	\$10,000.00	\$6,366.00	\$7,500.00
-office expenses	\$1,200.00	\$4,222.00	\$3,000.00
-travel/conferences	\$3,500.00	\$1,120.00	\$1,500.00
SUB-TOTAL	\$14,700.00	\$11,708.00	\$12,000.00
HERITAGE OUTREACH COMMITTEE			
-website hosting	\$500.00	\$1,060.00	\$500.00
-website refresh	-	\$625.29	-
-website content creation (contracts)	\$2,000.00	\$29.00	\$1,000.00
-e-newsletter- content/editorial- 2 issues	\$2,500.00	\$59.99	\$1,000.00
-social media	\$500.00	-	\$500.00
-design promotional materials	\$1,000.00	-	\$500.00
-production-promotional material	\$1,000.00	\$4,054.40	\$1,000.00
-community event			
-venue rental	\$450.00	-	\$450.00
-catering, presenter gifts	\$1,500.00	-	\$1,500.00
-podcast support	-	\$1,750.00	-
-Cemetery Tour guides	\$750.00	\$600.00	\$750.00
SUB-TOTAL	\$10,200.00	\$8,178.68	\$7,200.00
HISTORIAN LAUREATE			
-honorarium	\$7,500.00	\$7,500.00	\$7,500.00
-program costs (i.e. materials; exhibit)	\$3,500.00	-	\$3,500.00
-travel/conferences	-	-	-
-recruitment (promotional)	-	-	-
SUB-TOTAL	\$11,000.00	\$7,500.00	\$11,000.00
HISTORIC RESOURCES REVIEW PANEL			
-research (ex. heritage value report)	-	-	\$9,000.00
SUB-TOTAL	-	-	\$9,000.00
PLAQUES AND AWARDS COMMITTEE			
-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
SUB-TOTAL	\$23,800.00	\$25,133.00	\$23,600.00
TOTAL EXPENDITURES	\$59,700.00	\$52,519.68	\$62,800.00
BALANCE	-\$3,680.00	\$330.22	-\$500.00



EDMONTON
HISTORICAL
BOARD

PRINCE OF WALES ARMOURIES

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