



# EDMONTON HISTORICAL BOARD

2020 ANNUAL REPORT

ATTACHMENT 6

	2020 BUDGET	2020 ACTUALS	2021 BUDGET
<b>REVENUES</b>			
Council Allotment	\$62,000.00	\$49,138.00	\$62,000.00
Miscellaneous (royalties, donations)	\$50.00	\$53.00	\$50.00
Cemetery Tour donations	\$200.00	-	-
Baird Bequest		\$15,000.00	-
<b>TOTAL REVENUE</b>	<b>\$62,250.00</b>	<b>\$64,191.00</b>	<b>\$62,050.00</b>
<b>EXPENSES</b>			
Board administration (meetings, office, etc.)			
-meeting costs	\$7,500.00	\$4,094.00	\$7,500.00
-office expenses	\$3,000.00	\$250.00	\$3,000.00
-travel/conferences	\$1,500.00	-	-
<b>2020 Strategic Planning</b>		\$3,000.00	-
<b>SUB-TOTAL</b>	<b>\$12,000.00</b>	<b>\$7,344.00</b>	<b>\$10,500.00</b>
<b>HERITAGE OUTREACH COMMITTEE</b>			
-website hosting (maintenance)	\$500.00	\$925.59	\$500.00
-website content creation (contracts)	\$1,000.00	\$2,700.00	\$4,350.00
-e-newsletter- content/editorial- 2 issues	\$1,000.00	-	\$1,000.00
-social media	\$500.00	\$125.00	\$500.00
-design promotional materials	\$500.00	-	-
-production-promotional material	\$1,000.00	-	\$1,000.00
-community event			
-venue rental	\$450.00	-	-
-promotion, hosting app fees			\$900.00
-catering, presenter gifts	\$1,500.00	-	\$600.00
-Cemetery Tour guides	\$750.00	-	-
<b>SUB-TOTAL</b>	<b>\$7,200.00</b>	<b>\$3,750.59</b>	<b>\$8,850.00</b>
<b>HISTORIAN LAUREATE</b>			
-honorarium	\$7,500.00	\$7,500.00	\$7,500.00
-program costs (i.e. materials; exhibit, film)	\$3,500.00	\$5,000.00	\$5,000.00
<b>SUB-TOTAL</b>	<b>\$11,000.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>
<b>HISTORIC RESOURCES REVIEW PANEL</b>			
-research (ex. heritage value report)	\$9,000.00	-	\$8,000.00
<b>SUB-TOTAL</b>	<b>\$9,000.00</b>	<b>-</b>	<b>\$8,000.00</b>
<b>PLAQUES AND AWARDS COMMITTEE</b>			
-event reception; 2019 deposit included	\$3,000.00	-	-
-plaque and pedestal manufacture	\$15,000.00	\$17,732.00	\$17,000.00
-installation	\$3,000.00	\$2,486.86	\$5,000.00
-Elder honorarium	\$500.00	\$250.00	-
-design-program, invitations	\$950.00	\$250.00	-
-printing/distribution (invitations, programs)	\$750.00	\$1,933.00	-
-award manufacture (framing, photos)	\$400.00	-	\$500.00
<b>SUB-TOTAL</b>	<b>\$23,600.00</b>	<b>\$22,651.86</b>	<b>\$22,500.00</b>
<b>BAIRD BEQUEST</b>			
Dyde House Project funding	-	\$14,915.25	-
<b>TOTAL EXPENDITURES</b>	<b>\$62,800.00</b>	<b>\$61,161.70</b>	<b>\$62,350.00</b>
<b>BALANCE</b>	<b>-\$550.00</b>	<b>\$3,000.00</b>	<b>-\$300.00</b>



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HISTORICAL  
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**PRINCE OF WALES ARMOURIES**

10440 108 AVENUE, EDMONTON ALBERTA T5H 3Z9

[www.EdmontonsArchitecturalHeritage.ca](http://www.EdmontonsArchitecturalHeritage.ca)