



# EDMONTON HISTORICAL BOARD

2019 ANNUAL REPORT

ATTACHMENT 2

	2019 BUDGET	2019 ACTUALS	2020 BUDGET
<b>REVENUES</b>			
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
<b>TOTAL REVENUE</b>	<b>\$56,020.00</b>	<b>\$52,849.90</b>	<b>\$62,250.00</b>
<b>EXPENSES</b>			
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
<b>SUB-TOTAL</b>	<b>\$14,700.00</b>	<b>\$11,708.00</b>	<b>\$12,000.00</b>
<b>HERITAGE OUTREACH COMMITTEE</b>			
-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
<b>SUB-TOTAL</b>	<b>\$10,200.00</b>	<b>\$8,178.68</b>	<b>\$7,200.00</b>
<b>HISTORIAN LAUREATE</b>			
-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)	-	-	-
<b>SUB-TOTAL</b>	<b>\$11,000.00</b>	<b>\$7,500.00</b>	<b>\$11,000.00</b>
<b>HISTORIC RESOURCES REVIEW PANEL</b>			
-research (ex. heritage value report)	-	-	\$9,000.00
<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$9,000.00</b>
<b>PLAQUES AND AWARDS COMMITTEE</b>			
-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
<b>SUB-TOTAL</b>	<b>\$23,800.00</b>	<b>\$25,133.00</b>	<b>\$23,600.00</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,700.00</b>	<b>\$52,519.68</b>	<b>\$62,800.00</b>
<b>BALANCE</b>	<b>-\$3,680.00</b>	<b>\$330.22</b>	<b>-\$500.00</b>



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HISTORICAL  
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**PRINCE OF WALES ARMOURIES**

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