

Attachment #4**ETSAB 2020-2021 Proposed Annual Budget (based on 2019 Projections)**

Staff Support	Estimated
Administrative Support	\$15,000.00
Total	\$15,000.00

Printing & Distribution	Estimated
Printing - Board Meetings	\$500.00
Annual Planning Retreat Materials	\$100.00
Courier	\$200.00
Total	\$800.00

Room Rental & Equipment	Estimated
Room Charge	\$500.00
Equipment	\$80.00
Total	\$580.00

Catering	Estimated
Light Dinner - Board Meetings	\$4,500.00
Christmas Social	\$800.00
Council Committee Bi-Annual Luncheons	\$300.00
Annual Planning Retreat	\$500.00
Facility Tour	\$300.00
Total	\$6,400.00

Member Support & Recognition	Estimated
Annual Recognition (Members Only)	\$120.00
Retirement Recognition (Approx. 5 Members)	\$300.00
Orientation	\$300.00
Monthly Adult Transit Passes	\$14,000.00
Total	\$14,720.00

Miscellaneous	Estimated
Facility Tours	\$1,000.00
CUTA Conference (Travel, Hotel, Meals - 2 Attendees)	\$7,000.00
Total	\$8,000.00

TOTAL EXPENSES	ESTIMATED
	\$45,500.00

** These funds are approved through ETS budget submission. Not specific to Edmonton Transit Advisory Board's budget.*

Notes
Retirement recognition varies depending on length of service. Ranges from \$25.00 - \$150.00 dollars. Charter bus / operator charge for a tour per year.