Agenda – Executive Policy Committee – January 18, 2012

REPORTS

Item No. 5 Citizen Equity Committee – 2012 Annual Work Plan and Budget

COMMITTEE RECOMMENDATION:

On January 9, 2012, the Citizen Equity Committee approved its 2012 Work Plan and Operating Budget and submitted the matter to the Executive Policy Committee for information.

2012 CEC WORK PLAN & BUDGET

Item	Budget line	Objective(s)	Timeline	Activities	Budget
1 **Sub-Total**	Communication & Marketing	Disseminate information on cultural diversity	January - December	Revision and Publication of *"Knowing Your Multicultural Neighbours"* book. Subscription to community newspapers Publication of 2 DiverCity CEC Newsletter & CEC Brochure Heart and Soul Multifaith Calendar widget for CEC website	$1,600 $ 100 $ 400 <u>$ 400</u> $**<u>2,500</u>**
2 **Sub-Total**	Coalition of Municipalities against Racism & Discrimination (CMARD)	Implementing the CMARD Action Plan 2012	January - December	Public Awareness campaign: - Advertising - Public declaration - Miscellaneous	 **<u>$ 7,000</u>** *Plus* ($ 5,000 Welcoming Communities Grant) ($12,000)
3	CAO Diversity Report Card	Increased diversity representation in the City workforce	January - December	Presentation & analysis of CAO Annual Report Card Monthly presentation by coordinator of Wellness & Diversity Branch Dissemination of information on CAO Report Card	Nil Nil Nil

2012 CEC WORK PLAN & BUDGET

Item	Budget line	Objective (s)	Time line	Activities	Budget
4	Community outreach & support	Supporting and disseminating diversity information	January - December	Arranging outreach meetings, receiving invitations and attending and bringing greetings to cultural communities	$2,500
				Organize community wine & cheese reception	$2,000
Sub-Total					**$4,500**
5	Youth Role Model Awards	Recognizing the services and performances of the youth	January - December	Award cheques Plaques Entertainment Venue & Food Follow-up meetings Miscellaneous	$4,000 $ 500 $ 400 $2,500 $ 500 $ 200
Sub-Total					**$8,100**
6	CEC operational support	Facilitating and coordinating CEC, sub-committee & working group activities	January - December	Up-dating cultural community associations data and information	Nil
				Organizing CEC, executive committee, sub-committee, working group and other meetings	$3,000
				Finalize CEC strategic plan	$ 700 (50%)
Sub-Total					**$3,700**
7	CEC Office	Management of CEC Office	January - December	Supplies Parking Telephone Website Postage Coordinator's salary	$ 200 $ 1,200 $ 1,400 $ 400 $ $40,000
Sub-Total					**$43,200**

2012 CEC WORK PLAN & BUDGET

2012 CEC Budget Summary

Item	Budget Line	Budget Allocation
1	Communication & Marketing	$2,500
2	Coalition of Municipalities against Racism & Discrimination (CMARD)	$7,000
3	Community Outreach $ Support	$4,500
4	Youth Role Model Awards	$8,100
5	CEC Operational Support	$3,700
6	CEC Office expenses and coordinator's salary	$43,200
	Total	**$69,000**