Minutes – Executive Policy Committee – January 18, 2012

REPORTS

Minute No. 107 Citizen Equity Committee – 2012 Annual Work Plan and Budget

EXECUTIVE POLICY COMMITTEE DECISION:

The Executive Policy Committee received as information the Citizen Equity Committee's 2012 Work Plan and Operating Budget.

DECISION MAKING HISTORY:

Moved by Councillor Vandal,
That the Citizen Equity Committee's 2012 Work Plan and Operating Budget be received as information.

Carried

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.

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 $ 400 $**2,500**
2 **Sub-Total**	Coalition of Municipalities against Racism & Discrimination (CMARD)	Implementing the CMARD Action Plan 2012	January - December	Public Awareness campaign: - Advertising - Public declaration - Miscellaneous	**$ 7,000** *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

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**