REPORTS

Minute No. 100 Citizen Equity Committee – 2013 Annual Work Plan and Budget

EXECUTIVE POLICY COMMITTEE DECISION:

The Executive Policy Committee received as information the Citizen Equity Committee's 2013 Work Plan and Operating Budget.

Minutes – Executive Policy Committee – January 16, 2013

DECISION MAKING HISTORY:

Moved by Councillor Pagtakhan,
That the Citizen Equity Committee's 2013 Work Plan and Operating Budget be received as information.

Carried

COMMITTEE RECOMMENDATION:

On January 7, 2013, the Citizen Equity Committee approved its 2013 Work Plan and Operating Budget and submitted the matter to the Executive Policy Committee for information.

Draft 2013 CEC Workplan and Budget Summary

Item	Budget Line	Objective(s)	Timeline	Activities	Budget ($)
1	Communication & Marketing	Dissemination on Cultural Diversity	January -June	Revision and Publication of the *"Knowing Your Multicultural Neighbours" Book.* Subscription to Community Newspapers	$2,000 $100
2	Coalition of Municipalities against Racism & Discrimination (CMARD)	Continuing the Implementation of the CMARD Action Plan	January - December	Public Education and Awareness Campaign on Racism & Discrimination	$9,000
3	CAO Diversity Report Card	Increased Diversity Education and Training of City's Workforce, and Aboriginal and Visible Minority Youth Internships	January - December	Monthly presentation of progress report on activities at CEC Meetings	Nil
4	Community Outreach & Support	Promoting Cultural Diversity	January – December December	Community Outreach & Events Support Organize Community Wine & Cheese Reception	$2,500 $2,000

5	Youth Role Model Awards	Recognizing the Youth for Excellence in the Award Categories	January - May	Cash Awards; Plaques; Entertainment; Venue & Food, etc.	$8,000
6	CEC Operational Support	Facilitating and Coordinating CEC, Sub-Committee and Working Group activities	January - December	Organizing CEC, Sub-Committee and Working Group Meetings, etc.	$2,400
7	CEC Office	Management of the CEC Office	January - December	Supplies; Parking; Telephone; Website; Postage; Coordinator's Salary	$3,000 $40,000

2013 CEC Budget Summary

Item	Budget Line	**Budget Allocation**
1	Communication & Marketing	**$2,100**
2	Coalition of Municipalities against Racism & Discrimination (CMARD)	**$9,000**
3	Community Outreach & Support	**$4,500**
4	Youth Role Model Awards	**$8,000**
5	CEC Operational Support	**$2,400**
7	CEC Office Expenses & Coordinator, Salary	**$43,000**
	Total	**$69,000**