2014 CEC Workplan and Budget Summary

Item	Budget Line	Objective(s)	Timeline	Activities	Budget ($)
1	Communication & Marketing	Information Dissemination on Cultural Diversity	January - March	Balance of the cost of Printing the 3rd Edition of the *"Knowing Your Multicultural Neighbours" Book.* Provision to print additional copies	$1,154.35 $2,000
2	Coalition of Municipalities against Racism & Discrimination (CMARD)	Anti-racism awareness	January – March February Sept/Oct	React-To-Racism Youth Conference Wade Kojo Williams Award Coffee House	$6,645.35 $ 500 $ 800
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 $2,500

5	Youth Role Model Awards	Recognizing the Youth for Excellence in the Award Categories	January - May	Cash Awards; Plagues; 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.	$1,800
7	CEC Office	Management of the CEC Office	January - December	Supplies; Parking; Telephone; Website; Postage; Subscription to community newspapers Coordinator's fees	$3,000 $100 $40,000

2014 CEC Budget Summary

Item	Budget Line	**Budget Allocation**
1	Communication & Marketing	$3,154.65
2	Coalition of Municipalities against Racism & Discrimination (CMARD)	$7,945.35
3	Community Outreach & Support	$5,000
4	Youth Role Model Awards	$8,000
5	CEC Operational Support	$1,800
7	CEC Office Expenses & Coordinator, Salary	$43,100
	Total	**$69,000**