

## Tax Levy Budget

### 2023 Service Level Change Request - Operating Budget

Priority: High

<b>Department:</b>	Committees
<b>Description:</b>	New Approved Committees for 2022-2026 Term
<b>On Going or One Time:</b>	On Going

FT/PT/Casual:	
FTE Component:	
Hrs per week:	

**Justification:**

As per the December 12, 2022 Council Report CPS-2022-069; Committees for the 2022-2026 term of Council have been approved. As a result, this SLC request accounts for costs related to:

- 1) Operating budgets (committees will be required to complete a workplan to be approved by Council once the committee is formed):
  - Mayor's Youth Advisory Council \$5,000 - new committee
  - Seniors Advisory Forum \$5,000 - new committee
  - Homelessness Task Force \$5,000 - new committee
  - Equity Diversity and Inclusion \$10,000 - pre-existing committee, budget established as none existed in previous Council term
- 2) Additional staff resourcing to facilitate the operation of the 3 additional committees at \$25,000 (incl. of benefits)

**Financial Impact: Please contact Finance for FTE forecasted dollars**

GL Account	Account Description	2023	2024	2025	2026	2027
10.000.120.0000.11200.31430	Mayor's Youth Advisory Council	5,000	10,000	10,000	10,000	10,000
10.000.120.0000.11210.31430	Seniors Advisory Forum	5,000	10,000	10,000	10,000	10,000
10.000.120.0000.11220.31430	Homelessness Task Force	5,000	10,000	10,000	10,000	10,000
10.000.120.0000.11230.31430	Equity Diversity and Inclusion	10,000	10,000	10,000	10,000	10,000
10.000.160.0000.11000.XXXXX	Committee Resourcing	25,000	26,000	27,000	28,000	29,000
Net:		\$ 50,000	\$ 66,000	\$ 67,000	\$ 68,000	\$ 69,000