



Hamilton

CITY OF HAMILTON
CITY MANAGER'S OFFICE
 Government Relations & Community Engagement

TO:	Chair and Members Audit, Finance & Administration Committee
COMMITTEE DATE:	December 20, 2022
SUBJECT/REPORT NO:	2023 Budget Submission – Committee Against Racism (CM23003) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Amy Majani, Program Coordinator Community Initiatives (905) 546-2424
SUBMITTED BY:	Morgan Stahl Director, Government Relations & Community Engagement City Manager's Office
SIGNATURE:	

RECOMMENDATIONS

- (a) That the Committee Against Racism 2023 base budget attached as Appendix "A" to report CM23003 in the amount of \$8,900, be approved and referred to the 2023 budget process for consideration.

EXECUTIVE SUMMARY

In accordance with the process for submission of budgets for the Volunteer Advisory Committees, the Committee Against Racism Budget for 2023 in the total amount of \$8,900 is being submitted with the recommendation that they be approved.

Alternatives for Consideration – See Page 3

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The base budget requested for 2023 for the advisory committee is the same as the budget requested and approved for 2022.

Staffing: Not Applicable

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

Legal: Not Applicable

HISTORICAL BACKGROUND

At their December 2022 meeting, the Committee Against Racism gave consideration to their budget needs for 2023. Their base budget submission is attached as Appendix “A” to Report CM23003.

The budget includes both incidental costs to support the Committees, as well as additional costs for specific events, programs, and initiatives.

The following is a summary of the request and detailed requests are attached as Appendix “A” to Report CM23003.

Committee Name	2022 Approved	2023 Base Request	Request from Reserve	Total 2023 Request
Committee Against Racism (Appendix “A” to Report CM23003)	\$8,900	\$8,900	\$0	\$8,900

In accordance with the volunteer committee budget process, the budgets are recommended for approval.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The Volunteer Advisory Committees are able to put surplus funds from each year into a reserve, for future purposes and request the use of those funds, in future years, for specific activities. This provides the Committee with an opportunity to plan ahead to undertake specific projects or initiatives, in future years, while minimizing increases in their budgets. The committee has not yet determined all of their activities for 2023. Should additional funding for either of the Advisory Committees be required in 2023 and be available in the volunteer advisory committee reserves, requests for reserve funding will be made at the appropriate time.

RELEVANT CONSULTATION

The Committee Against Racism discussed their 2023 budget requirements at their meeting on December 20, 2022.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The recommendation will provide funding for the operations of the Volunteer Advisory Committees to enable them to continue to fulfil their terms of reference.

ALTERNATIVES FOR CONSIDERATION

The alternative would be not to fund the operations of the Advisory Committees. This is not recommended as they provide valuable service and advice to both Council and staff of the City and bring voices to deliberations that might otherwise not be heard.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Community Engagement & Participation

Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.

Healthy and Safe Communities

Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.

Culture and Diversity

Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity is embraced and celebrated.

Our People and Performance

Hamiltonians have a high level of trust and confidence in their City government.

APPENDICES ATTACHED

Appendix “A” to Report CM23003 – 2023 Committee Against Racism Budget Submission