




**CITY OF HAMILTON**  
**CITY MANAGER'S OFFICE**  
**Government Relations and Community Engagement Division**

<b>TO:</b>	Chair and Members Emergency and Community Services Committee
<b>COMMITTEE DATE:</b>	January 19, 2023
<b>SUBJECT/REPORT NO:</b>	2023 Budget Submission LGBTQ Volunteer Advisory Committee (CM23001) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Jocelyn Strutt Senior Project Manager, Public Engagement (905) 546-2424 Ext. 5702
<b>SUBMITTED BY:</b>	Morgan Stahl Director, Government Relations & Community Engagement City Manager's Office
<b>SIGNATURE:</b>	

**RECOMMENDATION**

- (a) That the LGBTQ Advisory Committee 2023 base budget submission attached as Appendix "A" to Report CM23001 in the amount of \$4,050.00, be approved and referred to the 2023 budget process for consideration.
- (b) That, in addition to the base funding, a one-time budget allocation for 2023 of \$2,000, for training around anti-racism, anti-oppression, and other topics related to the committee's mandate, to be partially funded by the LGBTQ Advisory Committee reserve (\$1,300), 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 LGBTQ Volunteer Advisory Committee Budget for 2023 in the total amount of \$5,350.00 be submitted with the recommendation that it be approved.

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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.

The base budget request is increased \$10.80 from the 2022 approved budget (\$4,039.20). That an additional \$1,300 be approved as requested from the Advisory Committee Reserve.

**Alternatives for Consideration – See Page 3**

**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

Financial: The base budget requested for 2022 for the LGBTQ Volunteer Advisory Committee is a \$10.80 increase from the budget requested and approved for 2022.

Staffing: Not Applicable

Legal: Not Applicable

**HISTORICAL BACKGROUND**

At their November 2022 meeting, the LGBTQ Volunteer Advisory Committee gave consideration to their budget needs for 2023. Their base budget submission is attached as Appendix “A” to Report CM23001.

The budget includes both incidental costs to support the LGBTQ Volunteer Advisory Committee, as well as additional costs for specific events, programs and initiatives. Appendix “A” to Report CM23001 provides the detailed budget expenses for 2023.

<b>Committee Name</b>	<b>2022 Approved</b>	<b>2023 Base Request</b>	<b>Request from Reserve</b>	<b>Total 2023 Request</b>
LGBTQ Volunteer Advisory Committee (Appendix A to Report CM23001)	\$4,039.20	\$4,050.00	\$1,300	\$5,350.00

In accordance with the Volunteer Committee Budget process, the budget is 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. The Committee may request to use those funds in future years for specific activities. This provides the Committee with an opportunity to plan ahead for specific projects, training or initiatives in future years, while minimizing increases to their annual base budget.

The LGBTQ Volunteer Advisory Committee has not yet determined all of their activities for 2023. Should additional funding for the activities of the LGBTQ Volunteer Advisory Committee be required in 2023, and be available in the Volunteer Advisory Committee Reserves, requests for reserve funding will be made at the appropriate time to the Emergency and Community Services Committee.

### **RELEVANT CONSULTATION**

The LGBTQ Volunteer Advisory Committee discussed their 2023 budget needs at their November 22, 2022 Committee meeting.

### **ANALYSIS AND RATIONALE FOR RECOMMENDATION**

The recommendation will provide funding for the on-going operations of the LGBTQ Volunteer Advisory Committee and enable them to continue to fulfil their mandate and Terms of Reference.

### **ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN**

#### **Community Engagement and 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 are embraced and celebrated.

#### **Our People and Performance**

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

### **APPENDICES AND SCHEDULES ATTACHED**

Appendix “A” to Report CM23001 – 2023 LGBTQ Volunteer Advisory Committee Budget Submission.