




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

<b>TO:</b>	Chair and Members Audit, Finance and Administration Committee
<b>COMMITTEE DATE:</b>	November 2, 2023
<b>SUBJECT/REPORT NO:</b>	2024 Budget Submission Mundialization Committee (CM23022) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Rebecca Banky (905) 546-2424 Ext. 4524
<b>SUBMITTED BY:</b>	Morgan Stahl Director, Government Relations & Community Engagement City Manager's Office
<b>SIGNATURE:</b>	

### RECOMMENDATION

That the Mundialization Committee 2024 base budget submission attached as Appendix "A" to Report CM23022 in the amount of \$5,890.00, be approved and referred to the 2024 budget process for consideration.

### EXECUTIVE SUMMARY

In accordance with the process for the submission of budgets for Volunteer Advisory Committees, the Mundialization Committee's budget for 2024 in the amount of \$5,890.00 be submitted with the recommendation that it be approved.

The base budget request is the same from the 2023 approved budget (\$5,890.00).

### Alternatives for Consideration – Not Applicable

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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.

**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

Financial: The base budget requested for 2024 is the same as the budget requested and approved for 2023.

Staffing: Not Applicable

Legal: Not Applicable

**HISTORICAL BACKGROUND**

The base budget submission for the Mundialization Committee is attached as Appendix “A” to Report CM23022.

The budget includes both incidental costs to support the Mundialization Committee, as well as additional costs for specific events, programs and initiatives. Appendix “A” to Report CM23022 details the budget expenses for 2024.

In accordance with the Volunteer Committee Budget process, the budget is recommended for approval.

<b>Committee Name</b>	<b>2022 Approved</b>	<b>2024 Base Request</b>	<b>Request from Reserve</b>	<b>Total 2024 Request</b>
Hamilton Mundialization Committee – (Appendix “A” to Report CM23022)	\$5,890.00	\$5,890.00	-	\$5,890.00

**POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS**

Staff are currently working on a review of all non-legislated Volunteer Advisory Committees of Council, as directed by Council (Report CM23025). The Mundialization Committee is currently on pause until the review has been completed (Q1 2024). In the event that following the pause, Volunteer Advisory Committees continue to operate through a recruitment of new members for the current term of council, the Mundialization committee would be provided access to these funds upon completion of the comprehensive review.

The City’s Volunteer Advisory Committees can allocate surplus funds from each year into a reserve for future purposes and be able to request the use of those funds to

support the advancement of specific activities later. This can provide the Committee with an opportunity to plan specific projects or initiatives, in future years, while minimizing increases in their budget. Should additional funding be required by the Mundialization Committee in 2024, and be available in the Volunteer Advisory Committee Reserve, requests for reserve funding will be made at the appropriate time to the Audit, Finance and Administration Committee.

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

The recommendation will provide funding for the operations of the Mundialization Committee and enable them to continue to fulfil their mandate and terms of reference, following the comprehensive review identified in Report CM23025.

### **ALTERNATIVES FOR CONSIDERATION**

### **APPENDICES AND SCHEDULES ATTACHED**

Appendix "A" to Report CM23022 - Mundialization Committee 2024 Budget Submission