




CITY OF HAMILTON
HEALTHY AND SAFE COMMUNITIES DEPARTMENT
Children's and Community Services Division

TO:	Chair and Members Emergency and Community Services Committee
COMMITTEE DATE:	December 7, 2023
SUBJECT/REPORT NO:	2024 Budget Submission LGBTQ Advisory Committee (HSC23080) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Amy Majani (905) 546-2424 Ext. 3735 Rachelle Ihekwoaba (905) 546-2424 Ext. 5909
SUBMITTED BY:	Jessica Chase Director, Children's and Community Services Healthy and Safe Communities
SIGNATURE:	

RECOMMENDATION

That the Advisory Committee for Lesbian Gay Transgender and Queer (LGBTQ) Advisory Committee 2024 base budget submission attached as Appendix "A" to Report HSC23080 in the amount of \$4,050.00, be approved and referred to the 2024 budget process for consideration.

EXECUTIVE SUMMARY

In accordance with the process for submission of budgets for the Advisory Committees, the LGBTQ Advisory Committee Budget for 2024 in the total amount of \$4,050.00 is being submitted with the recommendation that it be approved.

There is no increase on the base budget request from the 2023 approved budget (\$4,050).

Alternatives for Consideration – N/A

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The base budget request for 2024 for the LGBTQ Volunteer Advisory Committee is \$4,050.

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.

**SUBJECT: 2024 Budget Submission LGBTQ Advisory Committee (HSC23080)
(City Wide) - Page 2 of 3**

Staffing: N/A

Legal: N/A

HISTORICAL BACKGROUND

The base budget submission for the LGBTQ Volunteer Advisory Committee is attached as Appendix “A” to Report HSC23080.

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 HSC23080 provides the detailed budget expenses for 2023.

Committee Name	2023 Approved	2024 Base Request	Request from Reserve	Total 2024 Request
LGBTQ Advisory Committee (Appendix A to Report HSC23080)	\$4,050.00	\$4,050.00	\$0	\$4,050.00

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

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The 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 or initiatives in future years, while minimizing increases to their annual base budget.

The LGBTQ Advisory Committee has not yet determined all of their activities for 2024. If additional funding for the activities of the LGBTQ Advisory Committee be required in 2024, and be available in the Advisory Committee Reserves, requests for reserve funding will be made at the appropriate time.

RELEVANT CONSULTATION

N/A

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The recommendation will provide funding for the operation of the LGBTQ Advisory Committee and enable them to continue to fulfil their Terms of Reference. The

**SUBJECT: 2024 Budget Submission LGBTQ Advisory Committee (HSC23080)
(City Wide) - Page 3 of 3**

committee provides valuable service and advice to both Council and staff of the City and brings voices to deliberations that might otherwise not be heard.

ALTERNATIVES FOR CONSIDERATION

None

APPENDICES AND SCHEDULES ATTACHED

Appendix "A" to Report HSC23080– 2024 LGBTQ Advisory Committee Budget Submission