



# Memorandum

**Economic and Development Services Department**

**Date:** February 16, 2024

File: 12-03

**To:** Heritage Oshawa

**From:** Harrison Whilsmith, Planner A  
Economic and Development Services Department

**Re: Heritage Oshawa 2023 Year End Budget Update**

The purpose of this memo is to inform Heritage Oshawa of their 2023 Year End Budget Update.

The 2023 Heritage Oshawa Year End Budget is affixed to this memo.

## **Recommendation**

That Report HTG-24-10 dated February 16, 2024, concerning Heritage Oshawa's 2023 Year End Budget Update, be received for information.

If you have any questions please contact Harrison Whilsmith at 905-436-3311, extension 2697 or [hwhilsmith@oshawa.ca](mailto:hwhilsmith@oshawa.ca).

A handwritten signature in blue ink that reads "H Whilsmith".

Harrison Whilsmith, Planner A  
Policy

## 2023 Heritage Oshawa Year End Budget Update

Program: 120 - ADVISORY COMMITTEES OF COUNCIL

Location: 403 - Heritage Oshawa Advisory

<b>Account</b>	<b>Description</b>	<b>2023 Approved</b>	<b>2023 Actuals</b>	<b>Comments on Actuals</b>
11653	Civic Awards and Mementos	\$1,000	\$0	
20000	Office Materials and Supply	\$2,500	\$1,623	Heritage Oshawa branded foldable display canopy + 3 walls
21000	Printing and Reproduction	\$1,500	\$575	Printing of Heritage Oshawa brochures
43000	Professional & Technical	\$25,000	\$25,000	Heritage Research Reports
46000	Gas Mileage	\$600	\$0	
47000	Seminars and Training	\$3,000	\$2,827	\$1500 per person for 3 days, 2 nights 2 delegates should be attending + Ajax Physical Packages
48000	Memberships and Dues	\$200	\$200	National Heritage Trust, Community Heritage Ontario, Ontario Historical Society
<b>Total Expenses</b>		\$33,800	\$30,225	
<b>Total Revenues</b>		\$0	\$0	
<b>Total Budget</b>		\$33,800	\$30,225	