



INFO-24-81

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.

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

Account	Description	2023 Approved	2023 Actuals	Comments on Actuals
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
Total Expenses		\$33,800	\$30,225	
Total Revenues		\$0	\$0	
Total Budget		\$33,800	\$30,225	