



Information Report

**Corporate and Finance Services
Human Resources**

OAAC-24-34

Date: September 12, 2024

To: Members of the Oshawa Accessibility Advisory Committee (O.A.A.C.)

From: Lynda Lawson, Accessibility Advisor

Re: 2024 O.A.A.C. Projected Actuals and the 2025 Proposed O.A.A.C. Budget

Budget Services deadline for the 2025 Operating Budget, and the 2024 Projected Actuals is September 13. Attachment 1 is the forecasted Year End 2024 O.A.A.C. Budget Update and the 2025 O.A.A.C. proposed budget.

Please refer to Attachment 2 for budget details.

Recommendation:

That Report OAAC-24-34 concerning the 2024 O.A.A.C. Projected Actuals and the 2025 Proposed O.A.A.C. budget be approved.

**The Corporation of the City of Oshawa
2025 Proposed Operating Budget
Oshawa Accessibility Advisory Committee**

Description	2024 Projected Actuals	2024 Approved Budget	2025 Proposed Budget	2025- 2024 Variance \$'s	2025- 2024 Variance %	Variance Explanation
Office Materials & Supply	300	300	300	-	-	
Advertising	-	-	-	-	-	
Public Relations	1,500	1,500	1,500	-	-	
Professional and Technical	1,588	1,000	1,600	600	60.0	Based on Actuals
Civic Receptions and Meals	500	500	500	-	-	
Car or Mileage Allowance	-	100	100	-	-	
Seminars & Training	-	500	500	-	-	
Contracted Services	-	300	300	-	-	
Total O.A.A.C.	3,888	4,200	4,800	600	14.3	

Oshawa Accessibility Advisory Committee (O.A.A.C.) 2025 Budget Submission Justification

The following proposed 2025 budget has been created:

Office Materials & Supply

As per 2024, a sum of \$300 is requested to cover the cost of office supplies, the production of orientation manuals for new O.A.A.C. members in 2025.

Advertising

The City conducts community engagement when developing a new Accessibility Plan. Advertisements invite the public to provide feedback. The new Council approved 2023-2027 Accessibility Plan is in place so the sum is \$0 for 2025.

Public Relations

A sum of \$1,500 is allocated for supporting accessibility awareness and promotional materials.

Professional and Technical Services

This account is for accessibility accommodations/supports (i.e. American Sign Language interpreters; CART Services). \$1,600 has been requested from this account to reflect actual expenses from 2024.

Civic Receptions and Meals

A sum of \$500 is requested to provide refreshments at the annual National AccessAbility Week celebrations/Special Council Meeting, community events volunteers attend to promote accessibility and for a year end volunteer thank you in 2025.

Car or Mileage Allowance

The car or mileage allowance account is \$100 to cover transportation costs related to seminars and training for O.A.A.C. members in 2025.

Seminars & Training

A sum of \$500 is requested for seminars and training of O.A.A.C. members in 2025.

Contracted Services

A sum of \$300 is allocated to this category for 2025. This line item is to cover the cost of transportation costs for members requiring transportation as per the Advisory Committee's policy and procedures.