

City of Calgary OPWG Secretariat and Vote 2018 Cost Summary

OPWG Secretariat Cost Summary

Total Secretariat Budget proposed (June 2018 to September 2019)	\$ 5,137,000
Total approved (June 2018 to December 31, 2018)	\$ 3,337,000
Total expenditures to December 31, 2018	\$ 2,621,457
Budget required to cover 2019 costs	\$ 107,832
Total Secretariat expenditures	<u>\$ 2,729,289</u>

Secretariat costs included:

Secretariat staff and administrative costs
Professional fees (Cost Benefit Analysis, Due Diligence and External Legal Support)
Engagement program

Vote 2018 Cost Summary

Total cost of Vote 2018	\$ 2,249,713
Funding provided by Government of Alberta	\$ 2,000,000
City's share of the cost of Vote 2018	<u>\$ 249,713</u>