

2020 Proposed Budget

**Accessibility Education and Awareness Expo
Developing Solutions & Removing Barriers
Hosted by the City of Saskatoon
Saskatoon Accessibility Awareness Committee
Where: Shaw Centre Saskatoon
When: May 30th, 2020
Time: 10:00am – 4:00pm**



This 2020 Education and Awareness Sub-committee budget presentation includes an overview of the 2019 estimate and actuals, and will also present the results from the sub-committee meetings for the 2020 budget estimate proposal.

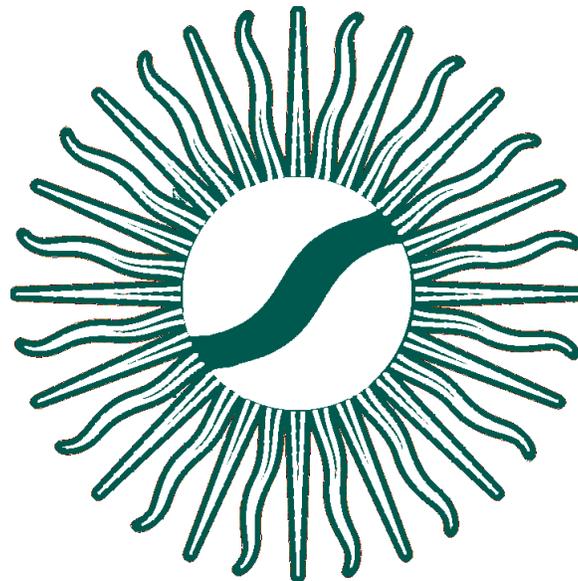
Appreciations are extended to the City of Saskatoon and to the Saskatoon Accessibility Advisory Committee for their advice and assistance on the planning process to date.

The 2019 budget was presented to the [Saskatoon Accessibility Advisory Committee \[SAAC\] on the June 14 2019 agenda](#) and then to the Standing Policy Committee on transportation

The Accessibility Education and Awareness Expo Developing Solutions, Breaking Barriers fulfills the 2019 SAAC workplan to “develop sensitivity and accessibility educational material and provide a public education session relating to disabilities.” The workplan for the expo falls into the role of the advisory committee, which as part of the education and awareness program provision includes co-sponsoring an event provided

that it relates to the mandate of the committee. The mandate of the committee includes six items, one of which is to develop sensitivity and accessibility awareness educational material. Further SAAC is to act as a resource to City Administration respecting development and implementation of public relations campaigns to promote the City's efforts in making City services, information, facilities and infrastructure accessible to all individuals.

Following the presentation to SAAC in June, the Education and Awareness Subcommittee presented its budget to [the Standing Policy Committee on Transportation on August 6, 2019](#). The request thus presented to hold an education and awareness accessibility expo under the proposed budget received a decision on the matter at the [Standing Policy Committee on Transportation Meeting Monday, November 04, 2019](#). At this time the following City of Saskatoon departments- Human Resources, Transit, Building Standards, Recreation and Community Development- expressed an interest to participate as an opportunity to promote their programs and services.



The 2019 budget originally targeted hosting the expo on December 3, 2019 to align with the United Nations sanctioned day; International Day of People with Disabilities (IDPWD).

However, following the November 4 SPC on Transportation meeting, it was decided that there was a need to allow preparation time to plan the expo. Therefore, the date was changed to coincide with [National AccessAbility Week \(NAAW\)](#) May 31st - June 6th, 2020: which marks a national celebration and recognition of the contributions made to our country by individuals living with disabilities.

Having the Education and Awareness Expo on Saturday May 30 is the date of the expo, and this invites us to bring awareness and usher in this National week of celebrations to “change the way we think, talk and act about accessibility and inclusion!”

The Education and Awareness Expo budget for 2019 and 2020 aligns with the City of Saskatoon's Strategic Goals of Quality of Life, Continuous Improvement, Moving Around, Asset and Financial Sustainability and Economic Diversity and Prosperity.

The Education and Awareness Sub Committee was also impressed by the leadership examples being set by other advisory committees in the City of Saskatoon. The Municipal Heritage Advisory Committee [MHAC], Diversity Equity and Inclusion Advisory Committee [DEIC], and the Saskatoon Environmental Advisory Committee [SEAC] have all hosted public education and awareness initiatives. SEAC manages their own Facebook page.

Best practices by other Canadian cities, also provide the opportunity for Accessibility Advisory Committees to learn from one another and adopt and replicate good ideas.

It is an honour that the Saskatoon Accessibility Advisory Committee is a part of a great city with so many accomplishments towards Universal Accessibility undertaken successfully. In the [City of Saskatoon Municipal Manual 2016](#), the City Clerk's office relate how the City of Saskatoon leadership commitments demonstrate to the citizens of Saskatoon the strategic goals adopted by the city, "as leaders, we work toward providing high quality service. We take initiative to respond to the needs of our changing community and strive to earn the respect and confidence of the public." The Education and Awareness Sub-committee encourages SAAC members to highlight and celebrate the City of Saskatoon best practices for inclusion and accessibility with the acceptance of the proposed 2020 budget.

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Education and Awareness Sub Committee Budget

2019 estimated and actuals

2020 estimated budget

Education and Awareness Expo

Developing Solutions Removing Barriers

Budget Summary			
Expenditure Categories	2019 Estimate	2019 Actual	2020 Estimate
ADMINISTRATION			
Cost of Space	\$633.60		404.00
Equipment	\$		
Promotional Material CoS Marketing			
Postage	\$10.00		
Media			1,200.00
TOTAL ADMINISTRATION COSTS	\$643.60		1,624.00
PROGRAM SERVICES	1,383.60		
Expo Materials & Supplies	\$		
Printing & Copying CoS Print Shop - Marketing	\$250.00	31.50	20.00
Speakers	\$250.00		
Promotional Material		\$1,775.93	
Gifts	\$300.00		
Food and Snacks	\$		
Decorations	\$200.00		
Evaluation Form Incentive			\$150.00
Other <i>(detail each cost item on a separate line)</i>	\$		
Total Program Services Budget	\$1,000.00		\$170.00
ACCESSIBILITY SERVICES			
Interpretive Services	\$1, 500		\$720.00
Braille			
Audio	\$29.70		29.70
Service Companion			
TOTAL ACCESSIBILITY SERVICES	\$1,529.70		\$749.70
TOTAL BUDGET ADMINISTRATION & PROGRAM SERVICES	\$2,983.30	1,775.93	\$2,543.70

Line-item Budget Definitions and Examples

Staff /Exhibitor/ Scouts Canada Sensitivity Awareness Via utilizing educational and awareness materials included in printing and copying CoS Print Shop charges for 2020

Cost of Space includes rent, utilities, furnishings, maintenance, and insurance. A decision was made to only rent the gymnasium 9:00-5:00 allowing one hour set up and one hour tear down. *Rental of the Shaw Centre facility room rates change between 2019 to 2020. The number of rooms estimated in 2019 were for a meeting room 8 hours * \$29.70 /hr =\$237.60 and the gymnasium 8 hours * 49.50/hour = \$396.00 \$237.60 + 396.00 = 633.60 for the 2019 estimate of \$700.00 The 2020 rates for the gymnasium are \$50.50 * 8 hours = 404.00 Appendix A*

Equipment includes display easels, and portable speaker system. The SHAW Centre has one portable speaker system available for use. The Spinal Cord Injury Saskatchewan has another portable speaker system which they have offered for use on this day. The Education and Awareness Sub-Committee feel that this will facilitate the event to have one speaker system to address participants in the lobby area where there will be exhibitor booths, as well as in the gymnasium where the speakers will be making their presentations. The speaker system in the lobby will be for special announcements during the event, and to help facilitate the programmed events such as when the speeches will be starting. There will be display easel and two sandwich boards provided for the event by the North Saskatchewan Independent Living Centre. Additional sandwich board signs are proffered by Spinal Cord Injury Saskatchewan for the duration of the event as well. The display easels, and sandwich boards will be functional for program display, and venue map for the participants.

CoS Marketing Development of posters, FB header and informational PDF's by CoS Marketing staff. 2019 budget

Speakers 2019 budget honorarium, not in 2020 budget

Promotional Material Personalized SAAC \$683.20 Lanyards. \$580.99 Flashlights, \$430.57 Totebags.

Postage includes all mailing including bulk, individual and special courier service delivery. Example: *Mailing letters to speakers, and program events such as "Chair yoga" This is found to be not needed.*

Media The marketing for the 2020 Education and Awareness Expo will take place by distribution of posters, through social media such as Facebook event, and via Eventbrite. An exploration of media in the form of Television, Radio, and Newspaper resulted in the following price quotes. Appendix B

E and A Subcommittee Volunteers Responsibilities include planning, development, and evaluation.

Expo Materials and Supplies include administrative office supplies and program office supplies including but not limited to pens, pencils, paper, nametags, tape, speakers, exhibitors, evaluation forms, sticky tack, projector and screen, attendee sheet.

Printing and Copying includes brochures, photocopies, and materials. In the January 2020 synopsis of the 2019 workplan 'Develop sensitivity and accessibility awareness educational material and provide a public education session relating to disabilities.' As part of this mandate, there will be materials in the form of a brochure for example for the staff, exhibitors and Scouts Canada, as well as a brochure for the expo participants. The printing will need to be applied to the duplexing of posters as well as the aforementioned brochures, event program, maps, programs.

Speakers the Education and Awareness Sub-committee was placing forward a consideration of an honorarium or presentation of appreciation to the keynote speakers at the Expo in the 2019 meetings. It was since decided that there would be a thank you extended and the use of promotional items available to the expo. This item is not included in the 2020 budget estimate values.

Promotional Material. In the January 2020 agenda a report shows that as part of the 2019 Saskatoon Accessibility Advisory Committee budget \$715.43 was spent on lanyards, \$608.40 on flashlights, and \$452.10 on Bags

Gifts There was anticipation in 2019 of poster, and logo contests, and accessibility community awards. This has been discontinued.

Food and Snacks include snacks to the participants and food charges. This was decided to be contracted out to Scouts Canada.

Decorations Consideration was applied to venue decorations. This has been discontinued.

Evaluation Form Incentive A new item was brought forward since the 2019 budget was developed for the evaluation forms. If an incentive was provided to expo arrivals for a chance to earn one of three City of Saskatoon Leisure Card for example, then the opinion was that there would be a higher incidence of the evaluation forms being filled in and submitted.

Interpretive Services. When booking interpretive services for those persons deaf and hard of hearing, a pre-requisite is for two interpreters for an event six hours in duration. There will be quotation forthcoming from Saskatchewan Deaf and Hard of Hearing Services. By calculating a rough estimate from the SDHHS website, the rate is \$60/hour * 6 hours * 2 interpreters = \$720.00. Appendix C

Braille A discussion regarding the quotation and price of sending event materials to get printed will be provided by Danae Mack

Audio tour/ You Tube/ Sound file The Audio Tour <https://www.youraudiotour.com/about> is \$29.70/month lowest rate for unlimited "stops"
 1 Audio Tour including **15** Stops in tour is "free." YouTube is "Free". Braille printing is not as commonly used at this time, and there is an out of province lead time required

and an unknown cost for expenditure in the 2020 budget. This audio service combined with making available large print programmes, posters, and brochures was considered a good procedure for those who may have visual impairment.

Service Companion May just require a service area, and the provision of water, and not any budget expenses.

Other - Unforeseen costs

Appendix A The column SCC are Shaw Centre Rates

Hourly Rentals (*All rates effective September 1, 2019 to August 31, 2020; GST extra)

RENTAL SPACE	HOURLY FEE*	CCC	LWC	LCC	HBC	SFH	SCC
Small Meeting Room	\$20.30	●	●		●	●	●
Large Meeting Room	\$30.30	●					●
Multi-Purpose Room	\$30.30	●	●	●		●	●
Theatre	\$30.30	●					
Gymnasium	\$50.50	●	●				●
Competitive Pool	\$212.70				Diving Boards 8 Lanes		Diving Boards 50m, 10 Lanes
	\$265.90						
Leisure Pool	\$142.00		Waterslide 25m, 4 Lanes	Wave Pool 25m, 4 Lanes	25m, 6 Lanes		
Warm Up Pool	\$106.50						25m, 6 Lanes
Family Pool	\$106.50						Waterslide & Water toys
Indoor Track	\$142.00					200m 6 Lanes	
	\$71.00						165m 3 Lanes
Sports Court	\$35.50					●	
Walleyball Court	\$19.60 ^A	●					
Track Warm-Up Area	\$40.50					●	

^APrice includes tax.

Daily Rentals (*All rates effective September 1, 2019 to August 31, 2020; GST extra)

RENTAL SPACE	DAILY FEE*	CCC	LWC	LCC	HBC	SFH	SCC
Competitive and Leisure Pools & Meeting Room	\$3,375				●		
Competitive and Warm-up Pool & Meeting Room	\$3,559						●
Competitive Pool & Meeting Room	\$2,097				●		
	\$2,666						●
Track & Field (includes warm-up area)	\$2,921					●	
Full Building*	\$3,559					●	

*Exclusions apply

CCC Cosmo Civic Centre • HBC Harry Bailey Aquatic Centre • SCC Shaw Centre
LCC Lawson Civic Centre • LWC Lakewood Civic Centre • SFH Saskatoon Field House

Appendix B Marketing

Consideration to those sources outside the realm social media, posters and email blitzing.

Radio Media Group reply

As mentioned, we can certainly forward details of your event to our public service announcement department and will also include our new department to assist with coverage.

If there is a registration deadline please include in your media release.

If you are able to find budget to run additional ads for this event, we will offer you a buy 2 get one free for this event.

I would recommend coverage on all three of our stations: 98COOLFM @ \$43.00 per occasion, 929the Bull FM @ \$43.00 per occasion and CJWW 600 am at \$44.00 per occasion

Please let me know your budget and we can make proper recommendation on when and where to run your ads.

I will be out of the office returning Feb 4th. if you need future assistance in my absence our sales admin assistant Holly can assist you.

Thank you for considering the Saskatoon Media Group to promote your event.

Sincerely,

James McGregor

Senior Advertising Consultant

98COOL FM / Saskatoon Media Group

Star Phoenix Print AD Marketing

Amanda Ritz of the Star Phoenix reports:

Thanks for reaching out! The StarPhoenix has tons of advertising options in both print and digital. I will give you a quick overview below and attached and then hopefully we can narrow down what best suits your needs.

Print

- I can run ads in all Postmedia papers Canada-wide. But, if this is a Saskatoon event, I would suggest just Saskatoon and perhaps Regina and the Journal (covers Melfort, Nipawin, Humboldt, Cudworth, and tons more; map included).

- Regina and Saskatoon have 2 papers – daily: StarPhoenix (Saskatoon) and LeaderPost (Regina); and weekly: Bridges (Saskatoon) and Queen City (Regina)
- I have attached the modular size chart so you can get a feel of how large the ad is on the paper for both the SP, LP, Bridges and QC.
- I have attached our “standard” rate card for pricing for the StarPhoenix and LeaderPost. As well as Bridges and QC. These prices can see a decrease depending on the investment. ie: the more invested, the lower the rates.
- Each print ad price includes a digital display ad on www.thestarphoenix.com or www.leaderpost.com that is displayed in our local directory online for 7 days.

Digital

- We off TONS of digital options as well. From ads appearing online that are clickable to your website (programmatic), to Facebook/Instagram ads, Digital Audio ads (radio-like ads on Spotify), and more! I have attached a brief PowerPoint of some of our digital options.

On average, the Saskatoon StarPhoenix has 164,000 readers weekly through print and digital combined!

Sponsorships

- This is more on the marketing side of things. But, we are able to exchange assets for advertising, but there must be some investment attached. If you’d like to apply, here is the link:

www.thestarphoenix.com/partnerships There is a sponsorship package available

Running an advertisement in Bridges

Ad Size	Image Area	1 x Rate	12 x Rate	26 x Rate	52 x Rate	Display Advertising Deadlines
Front Pg Banner	w10.34" x h1.7143"	\$611	\$571	\$534	\$499	Booking/Material Deadline: Friday, 4:30 p.m. Final Approval: Tuesday, 4:30 p.m. Legal Notices 1x rate doubled Non Profit/Charitable 26x rate <small>* Rates quoted are net. * Rates subject to change without notice.</small>
Index Pg 3 Banner	w10.34" x h2.857"	\$738	\$623	\$555	\$491	
Full Pg	w10.34 x h10.214"	\$1,956	\$1,698	\$1,441	\$1,183	
1/2 Pg Vertical +	w6.114" x h10.214"	\$1,235	\$1,072	\$934	\$797	
1/2 Pg Horizontal	w10.34" x h5.071"	\$1,055	\$920	\$799	\$685	
1/3 Pg Vertical	w4.0463" x h7.357"	\$787	\$653	\$542	\$450	
1/4 Pg Vertical	w4.0463" x h6.429"	\$688	\$573	\$505	\$441	
1/4 Pg Horizontal	w10.34" x h2.857"	\$688	\$573	\$505	\$441	
Half Banner	w5.095" x h2.857"	\$343	\$299	\$265	\$233	
Frequency	w4.0463" x h4.286"	\$438	\$383	\$330	\$291	
Hanging Banner	w10.34" x h1.429"	\$369	\$323	\$279	\$247	
Big Box	w4.0463" x h2.857"	\$299	\$263	\$228	\$203	
Ticker	w10.34" x h0.714"	\$197	\$174	\$152	\$136	
Teaser	w1.9483" x h2.286"	\$143	\$127	\$112	\$102	
2 x 2	w1.9483" x h1.429"	\$99	\$89	\$79	\$73	
Colour Charge per Insertion		\$399	\$299	\$199	\$99	

Running an advertisement in the Star Phoenix

Modular Ad Sizes / Cost Calculator

Line Rate	\$2.00						
Color	15%	additional					
Ad Size		Columns	Lines	Cost	Section A	Inches	
Double Page	B	21	287	\$12,054.15	\$15,670.35	21.680" x 20.500"	
Full Page	C	10	287	\$5,740.15	\$7,462.15	10.340" x 20.500"	
3/4 Page	D	10	215	\$4,300.15	\$5,590.15	10.340" x 15.357"	
2/3 Page Horizontal	E	10	193	\$3,860.15	\$5,018.15	10.340" x 13.786"	
2/3 Page Vertical	F	8	239	\$3,824.15	\$4,971.35	8.242" x 17.071"	
3/5 Page Vertical	G	6	287	\$3,444.15	\$4,477.35	6.144" x 20.500"	
1/2 Page Plus	H	8	200	\$3,200.15	\$4,160.15	8.242" x 14.286"	
1/2 Page Vertical	I	5	287	\$2,870.15	\$3,731.15	5.095" x 20.500"	
1/2 Page Horizontal	J	10	143	\$2,860.15	\$3,718.15	10.340" x 10.214"	
1/3 Page Vertical	K	5	191	\$1,910.15	\$2,483.15	5.095" x 13.643"	
1/3 Page Horizontal	L	10	95	\$1,900.15	\$2,470.15	10.340" x 6.786"	
1/4 Page Vertical	M	5	143	\$1,430.15	\$1,859.15	5.095" x 10.214"	
1/4 Page Horizontal	N	10	71	\$1,420.15	\$1,846.15	10.340" x 5.071"	
1/5 Page	O	4	143	\$1,144.15	\$1,487.35	4.046" x 10.214"	
1/6 Page	P	5	95	\$950.15	\$1,235.15	5.095" x 6.786"	
1/7 Page Vertical	Q	4	103	\$824.15	\$1,071.35	4.046" x 7.357"	
1/7 Page Horizontal	R	5	82	\$820.15	\$1,066.15	5.095" x 5.857"	
1/8 Page	S	4	90	\$720.15	\$936.15	4.046" x 6.429"	
1/10 Page	T	3	95	\$570.15	\$741.15	2.997" x 6.786"	
1/16 Page	U	3	60	\$360.15	\$468.15	2.997" x 4.286"	
Banner	A	10	40	\$800.15	\$1,040.15	10.340" x 2.857"	
Hanging Banner	A	10	20	\$400.15	\$520.15	10.340" x 1.429"	
Ticker Banner	A	10	10	\$200.15	\$260.15	10.340" x 0.714"	
1/2 Banner	A	5	40	\$400.15	\$520.15	5.095" x 2.857"	
Frequency Special	A	4	60	\$480.15	\$624.15	4.046" x 4.286"	
Big Box	A	4	40	\$320.15	\$416.15	4.046" x 2.857"	
Correction/Teaser Ad	A	2	32	\$128.15	\$166.55	1.948" x 2.286"	
2 x 2	A	2	20	\$80.15	\$104.15	1.948" x 1.429"	

Appendix C

January 23, 2020



Quote for Interpreting Services

Name: Community
Date of Service: May 30, 2020
Time of Service: 10am - 4pm
Location: Shaw Centre, 122 Bowlt Crescent, Saskatoon
Reason: Accessibility Awareness Expo, Education and

Interpreting	6 hours	\$60.00 per hour	\$720.00
	\$360.00 x	2 Interpreter	
Travel	hours	\$60.00 per hour	\$0.00
	\$0.00 x	1 Interpreter	\$0.00
Mileage	KM	\$0.42 per KM	
Perdiem			
Total			\$720.00

- 1) SDHHS prefers all bookings to be done at least two weeks in advance to allow for scheduling.
 - 2) In the case of cancellation, please inform SDHHS at least 24 hours before the time of service or the assignment will be billed for as scheduled.
 - 3) Interpretations for all weddings must be paid for before the date of service.
 - 4) If a hotel is needed, the room must be booked by and paid for by the paying client, or reimbursed to SDHHS.
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