

Bulkley Valley Lakes District Domestic Violence 'Court Option'

Estimated Budget Required for 18 Month Pilot Project

Prepared August 18, 2010

				TOTAL
DVCO Coordinator	Salary	20 hrs/wk X \$30/hr (20X25X78 wks)	\$ 46,800.00	
	Benefits	7.98% MERC	\$ 3,735.00	
		8% holiday pay	\$ 3,744.00	
		Medical	\$ 6,000.00	
	Travel and Training		\$ 1,500.00	
	Operating Costs	Stationery/office supplies	\$ 3,500.00	
		Office space rental	\$ 2,700.00	
		Rental printer, fax, copier, phone	\$ 1,800.00	
	Office Equipment Purchases	Computer, desk, chair, cabinet, bookcase	\$ 5,000.00	
				\$ 74,779.00
Counseling Program Facilitators	Salaries for 2 part-time persons	20 hrs/wk X \$40/hr (2 facilitators) (20X40X78 wks)	\$ 62,400.00	
	Benefits	19% (MERC & holiday pay & medical contribution)	\$ 11,856.00	
	Operating Costs	Stationery/office supplies	\$ 2,000.00	
		Office space rental (office & group)	\$ 4,500.00	
		Rental of computer, printer, fax, copier, phone	\$ 3,000.00	
		Rental of desk, chair, filing cabinet, bookcase	\$ 3,000.00	
				\$ 86,756.00
Jane Katz, Clinical Consultant	Dev. flexible intake/exit cnsling prgrm & Milestone for victims	Contracted	\$ 5,000.00	
				\$ 5,000.00
Criminal Duty Counsel	Enhanced role for DV 'Court Option' case mgmt	1 hr/wk X \$100/hr (100X78 wks)	\$ 7,800.00	
				\$ 7,800.00
Community Corrections	Enhanced role for joint risk/eligibility assessments	7.5 hrs/wk X \$35/hr (7.5X35X78 wks)	\$ 20,475.00	
				\$ 20,475.00
Specialized Victim Assistance	Enhanced role for Specialized Victim Assistance	7.5 hrs/wk X \$26/hr incl benefits (7.5X26X78 wks)	\$ 15,210.00	
				\$ 15,210.00
Court Services	Enhanced role for staff - files/records	2 hrs/wk X \$25/hr (2X25X52)	\$ 2,600.00	
				\$ 2,600.00
Website development	Contracted out		\$ 5,000.00	
				\$ 5,000.00
Public Info & Education	Printed materials for distribution	Brochures, etc	\$ 5,000.00	
				\$ 5,000.00
Final Project Evaluation & Report	Contract to objective outside party		\$ 5,000.00	
				\$ 5,000.00
Administrative Costs	Fees for Non-Profit agency administering budget	10% of total budget	\$ 22,762.00	
				\$ 22,762.00
TOTAL ESTIMATED BUDGET				\$ 250,382.00
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