## Bulkley Valley Lakes District Domestic Violence 'Court Option' Estimated Budget Required for 18 Month Pilot Project

Prepared A	August 18, 2010				
					TOTAL
Salary	20 hrs/wk X \$30/hr (20X25X78 wks)	Ś	46 800 00		
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Travel and Training					
	Stationery/office supplies				
Office Equipment Purchases					
		7	0,000	\$	74,779.00
Counseling Program Facilitators  Salaries for 2 part-time persons  Benefits  Operating Costs	20 hrs/wk X \$40/hr (2 facilitators) (20X40X78 wks)	\$	62,400.00		
			11,856.00		
	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 Exhanced 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
				>	2,600.00
Website development Contracted out		\$	5,000.00	ć	5,000.00
				۶	3,000.00
	Brochures, etc	\$	5,000.00	ć	5,000.00
				ږ	3,000.00
Contract to objective outside party		\$	5,000.00	Ś	5,000.00
					5,555.00
Administrative Costs Fees for Non-Profit agency administering budget	10% of total budget	\$	22,762.00	\$	22,762.00
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				\$	250,382.00
	Salary Benefits  Travel and Training Operating Costs  Office Equipment Purchases  Salaries for 2 part-time persons Benefits Operating Costs  Dev. flexible intake/exit cnsling prgrm & Milestone for victims  Exhanced role for DV 'Court Option' case mgmt  Enhanced role for specialized Victim Assistance  Enhanced role for staff - files/records  Contracted out  Printed materials for distribution	Benefits  7,98% MRC 8% holiday pay Medical Travel and Training Operating Costs  Office space rental Rental printer, fax, copier, phone Computer, desk, chair, cabinet, bookcase  Salaries for 2 part-time persons Benefits 19% (MERC & holiday pay & medical contribution) Operating Costs Office squeener logic & group) Rental of computer, printer, fax, copier, phone Rental of computer, printer, fax, copier, phone Rental of desk, chair, filing cabinet, bookcase  Dev. flexible intake/exit cnsling prgrm & Milestone for victims  Exhanced role for DV 'Court Option' case mgmt  Exhanced role for Specialized Victim Assistance  T,5 hrs/wk X \$26/hr incl benefits (7.5x26X78 wks)  Enhanced role for staff - files/records  Z hrs/wk X \$25/hr (2X25X52)  Contracted out  Brochures, etc	Salary  20 hrs/wk X \$30/hr (20X25X78 wks)  8 henefits  7.38% MERC  8 Medical  9 Medical  9 Amedical  9 Sationery/office supplies  10 Operating Costs  10 Office Space rental  10 Computer, fax, copier, phone  11 Salaries for 2 part-time persons  12 Ohrs/wk X \$40/hr (2 facilitators) (20X40X78 wks)  13 Salaries for 2 part-time persons  14 Departing Costs  15 Stationery/office supplies  16 Computer, desk, chair, cabinet, bookcase  17 Stationery/office supplies  18 Salaries for 2 part-time persons  19 McMERC & holiday pay & medical contribution)  19 Stationery/office supplies  19 Scalaries for 2 part-time persons  20 brs/wk X \$40/hr (2 facilitators) (20X40X78 wks)  5 Stationery/office supplies  5 Coffice Space rental office & group)  5 Stationery/office supplies  5 Coffice Space rental office & group  5 Scalaries for 2 part-time persons  10 Scalaries for 2 part-time persons  10 Scalaries for 2 part-time persons  11 Scalaries for 2 part-time persons  12 Drs/wk X \$30/hr (2 facilitators) (20X40X78 wks)  13 Scalaries for 2 part-time persons  14 Scalaries for 2 part-time persons  15 Scalaries for 2 part-time persons  16 Scalaries for 2 part-time persons  17 Shrs/wk X \$30/hr (100X78 wks)  17 Shrs/wk X \$35/hr (7.5X35X78 wks)  18 Scalaries for 3 part-time persons  19 Scalaries for 3 part-time persons  10 Scalaries for 3 part-time persons  11 Scalaries for 3 part-time persons  12 Drs/wk X \$30/hr (100X78 wks)  13 Scalaries for 4 part-time persons  14 Scalaries for 4 part-time persons  15 Scalaries for 4 part-time persons  16 Scalaries for 4 part-time persons  17 Shrs/wk X \$35/hr (7.5X35X78 wks)  17 Shrs/wk X \$35/hr (7.5X35X78 wks)  18 Scalaries for 4 par	Salary	Salary