



Budget - Sample

CYCPN - Adapting national best practice models to Victoria special needs day care

Expenses	Income				
Total expenses	Requested Income from Victoria Foundation	Income from other sources		In-kind contributions	
		Potential	Confirmed	Potential	Confirmed
Salaries and Benefits Financials for project 5 hrs/month x 8 months x \$20/hr + MERCS = \$912 Programmer adapting model, training staff 30 hrs/week x 32 weeks x \$22/hr = \$21,120 Board review \$32/hr x 2 hrs/month x 8 members x 8 months = \$4,096 Day care staff working with children on new model 5 staff x \$14/hr x 40 hrs/week x 8 months = \$22,400	\$912 \$11,120 \$2000		\$10,000 TELUS Grant		\$4,096 Board members \$20,400 CYCPN
Program Costs Adaptive technology equipment (see attached catalogue of individual prices for: Talking keyboard; software; modified high chair; fine motor skill development toys; soft mats; helmets = \$1,800 Field trips 20 children x 2 bus rentals x \$300 = \$600 Purchase of pilot materials manuals (see attached quote) \$250	\$600 \$250	\$1,800 from BC Govt			

Administration						
Rent 8 months x \$1200=\$9,600						\$9,600 CYCPN
Enhance insurance for new equipment \$400	\$400					
Reporting supplies, Internet access X 8 months=\$800						\$800 CYCPN
Audit pro-rated portion \$1200/year x .25=\$300	\$300					
Capital		\$1,000			\$2,000 donation of staff time and materials from Home Depot; Home Hardware	
Renovate play space for wheelchair mobility on floor (see quote by 3 contractors) \$3,000						
Evaluation		\$1,500			\$500 graduate students	
Consultant from CYS at UVIc= \$2000 fee for project evaluation						
Totals	\$67,278	\$18,082	\$1,800	\$10,000	\$2,500	\$34,896

Contact Information for your Confirmed Sources of Support		
Name of Organization	Contact Name	Telephone #
Telus	John G. Doe	555-9898
Home Depot	Peter George	555-6794
Home Hardware	Jane Doe	555-1342
CYCPN Board chair	Head Cheese	555-9999