

**Stream 2  
Budget**

A Place for Everyone to Call Home - Implementing Duncan/North Cowichan's Action Plan Towards Ending Poverty and Homelessness in the Cowichan Valley

I. Project Expenses					
		Request	In Kind	Total Cost	
Project Coordinator	52 weeks x 25 hours per week x \$40.00 per hour (Contracted)	\$52,000	\$0	\$52,000	With the support of the CHA Executive Director, the Project Coordinator will lead the work of planning, organizing, facilitating the community process, supporting/resourcing committee and writing plans/reports.
Project Management and Oversight (CHA Executive Director)	52 weeks x 2 hours per week x \$50 per hour	4,000	\$1,200	\$5,200	
Administration/Finance Manager	52 weeks x 1 hour per week x \$31 an hour	1,000	\$838	\$1,838	
Honorarium (First Nations Elder / Resources to Support the Implementation of Action Items (and work of committees) for 3 Themes)	\$50 (per person) x 50 (engagements) Stream I - Homelessness Response and Prevention Stream II - Communication and Education To End Stigma and Discrimination Stream III - Collaborative and Consistent Leadership	\$4,200	\$0	\$4,200	
Computer Equipment/IT	Laptop Computer/Installation/Set-Up	\$0	\$2,000	\$2,000	The resources requested will support the work to implement the priority actions for each theme (\$10,000 per Stream).
Cellular Phone (Project Coordinator)	\$100 a month x12 months	\$200	\$1,000	\$1,200	The asset purchased for Stream 1 was retained by CHA (to be used in Stream 2)
Printing and Graphics	Professional Printing (Workplan/Summary Reports)	\$1,000	\$1,000	\$1,000	Cell phone – \$1200 is the cost of the phone lease and the monthly plan. At the end of the project coordinator position, the phone will be returned to the supplier.
Meeting Expenses - Room Rentals and Refreshments	15+ committee meetings	\$1,000	\$4,000	\$5,000	CHA in Kind
Meeting Supplies - Flipcharts, markers, pens, paper, etc.	15+ committee meetings	\$1,500	\$1,000	\$2,500	
Regional Travel (for Coordinator)	Travel from Ladysmith to Shawnigan Lake (all areas inbetween)	\$600	\$300	\$900	
Office Space (Project Coordinator)	12 mos x \$300 per month	\$3,600	3,600	\$7,200	The request is part of the monthly office rental costs for CHA, which also includes internet and phone usage (land line). This includes office space for the project coordinator and meeting space for community engagement integral to the role. CHA is moving offices for April 1, 2022, in part to accommodate the project coordinator.
Office Equipment & Supplies	\$100 per month	\$700	\$500	\$1,200	
		\$99,800	\$15,438	\$114,238	
		<b>Total Requested Budget</b>	<b>Total In Kind Contribution</b>	<b>Total Cost</b>	