

Department of Workforce Services – RCBO Level 1 - 2014

Attachment C: Budget – REVISED 5-13-14

Required Project Budget and Explanation

1. **Honorarium** for Officers (5) **\$5400**
Officers paid for implementing grant and work as SSFs.
Boards may decide on up to 5 people to serve as paid officers.
Justification: \$90 per month per officer for 5 officers over 12 months
Up to \$450 per month for 12 months

 2. **Mileage** (maximum of 2000 miles) **\$1000**
Mileage must be used to transport community youth to the Transitions for Refugee Youth program, it may also be used to bring community members to workshops, or clients to appointments

 3. **Educational Workshops** (4 workshops at \$150 / workshop) **\$600**
Monies may be used for refreshments, incentives, *etc.*

 4. **Community Activities** Maximum **\$560**
Allowable expenses:
Sports equipment, gear, uniforms, fees, water, refreshments
Cultural: music, dancing, arts, training or equipment

 5. **Office Supplies** **\$165**
Fifty (50) fastener folders (\$35), 25 hanging folders (\$12), 4 reams paper (\$25), pens/pencils (\$10), stapler (\$5), 2-hole punch (\$18), tape dispenser (\$10), 3-hole punch (\$15), 3 inch binders (\$10), printer ink – 1 black (\$15), other (\$10)

 6. **Office Equipment** – one time award – not renewable if second year required **\$165 \$560**
Printer/copy/fax (\$80), locking file cabinet (\$80), laptop computer (\$500)
(The budget item may be allocated to other budget sections upon RSO receiving proof of RCBO owning the required equipment and the discretion of the RSO. This will be handled post award.)

 7. **Permits & Licenses** **\$115**
Allowable expenses: charitable permit annual fee (\$100), business registration annual fee (\$15), fees associated with becoming Court Registered 2 Interpreter (\$40 per person, 2 people \$80), BCI background checks (\$15 per person)
- TOTAL Maximum **\$7,840 \$8,400**