

**Department of Workforce Services – RCBO Level 3 – FY2016**  
**Attachment D: Budget**

**FY16 Budget: \$18,000**

The Level 2 RCBO will receive \$18,000 for Fiscal Year 2016. These funds are to be divided equally amongst the Board, the Youth Program and the Women’s program.

**Grant Coordination**

**Budget: \$1,800 (10% of total budget)**

Allowable expenses: stipend for time costs associated with coordinating grant reporting.

**Organizational & Board Development**

**Budget: \$5,400**

**Mileage** (maximum of 2000 miles)

Mileage reimbursement funds may be used by the board and community members alike to transport community members to workshops and meetings.

**Educational Workshops/Community Assemblies** (Four at \$250 each)

Allowable expenses: refreshments and incentives

**Programs**

Allowable expenses: youth, women, alcohol and substance abuse, driver’s education, etc.

**Board Meetings**

Allowable expenses: refreshments

**Office Supplies & Equipment**

**Permits & Licenses**

Allowable expenses: charitable permit annual fee; business registration renewal; and fees associated with becoming a court registered interpreter.

## **Youth Program**

**Budget: \$5,400**

### **Mileage (maximum of 1500 miles)**

Mileage reimbursement funds may be used by the board and community members alike to transport community members to workshops and meetings.

### **Office Supplies and Equipment**

### **Educational Workshops/Assemblies (Four at \$250 each)**

Allowable expenses: refreshments and incentives

### **Program Coordination Activities (maximum of \$540)**

Allowable expenses: stipend for time costs associated with program reporting.

### **Committee Meetings**

Allowable expenses: refreshments

### **Youth Program Activities**

Allowable expenses:

Sports: equipment, gear, uniforms, fees, water, refreshments

Cultural: music, dancing, arts, training or equipment

## **Women's Program**

**Budget: \$5,400**

### **Mileage (maximum of 1500)**

Mileage reimbursement funds may be used by the board and community members alike to transport community members to workshops and meetings.

### **Office Supplies and Equipment**

### **Educational Workshops/Assemblies (Four at \$250 each)**

Allowable expenses: refreshments and incentives

### **Program Coordination Activities (maximum of \$540)**

Allowable expenses: stipend for time costs associated with program reporting.

### **Committee Meetings**

Allowable expenses: refreshments

### **Women's Program Activities**