

Attachment 1: Centre Full Year Budget

Number of Full Time Staff Equivalents (FTE)

14

Number of Part time Staff (FTE)

1.5

Total Staff:

17 Staff (14 FT, 3 PT)

Item	Unit Cost	# of Units	Additional Costs	Full Year Costs
Centre Director	150000	1	1.28	192,000
Executive Assistant	75000	1	1.28	96,000
Business Planner	85000	1	1.28	108,800
Policy, Planning and Coaching Consultant	95000	4	1.28	486,400
Education and Advocacy Consultant	95000	1	1.28	121,600
Tenant Workshop Facilitator	70000	3	1.28	268,800
Resolutions Coordinator	85000	2	1.28	217,600
Communications Coordinator	85000	1	1.28	108,800
3 Part- Time Research Assistants (\$60,000- prorated to .5 FTE)	60000	1.5	1.28	115,200
Staff expenses (Phones, Office Expenses, Mileage)	2000	14	1	28,000
Total Staffing:				1,743,200
Black Staff Support Network (EAP- Supplement)	250000	1	1	250,000
Tenant Animator Capacity building/ Engagement per region	50000	3	1	150,000
Materials, branding, documents	45000	1	1	45,000
City Wide Forum	30000	1	1	30,000
Consultants/ Trainers	90000	1	1	90,000
Oversight Committee	5000	12	1	60,000
External Review/ Investigations	50000	1	1	50,000
Incidentals (food, transportation, etc.)	60000	1	1	60,000
Total:				735,000
Total Costs				2,478,200