

2022/ 2023 WCP SHELTER BUDGET LIST (2 year cost)	
RENTAL /LEASE	96,000 (24 month X \$4000)
Liability insurance	1920 (\$80 month X24 month)
ACCOUNTANT/TAXES COST (AUDITS)	\$5,000
Security Patrol (protection)- GardaWorld Security 3x per day= \$135/day	\$135 X365 = \$49275 per year
TRAVEL EXPENSES (women & Children)	7,500
Food (Groceries)	\$19,200 (\$800 X24months)
COVID SUPPLIES COST: Sanitizing products, and PPE if needed.	\$5,000
PROFESSIONAL FEES (outsources of services workshops)	\$2,000
EQUIPMENT COST: Renovated bed & furniture	10,000 for 2 years
APPLIANCES (fridge, stove & dishwasher repair or replaced)	\$5,000
ELECTRICITY COST: Heat & Hydro \$250 per month each	\$12000 for 2 years (\$6000 each year)
PEEL WATER WORKS	\$200 X24month= 4800
PROPERTY MAINTAINENCE: Below	
Grass cutting: TGL Contracting	\$320X 24 month =\$8000
Snow removal : TGL contracting	\$200 X24month= 4800
Plumbing estimated	\$5000 (2500 each year)
ELECTRICAL repairs	\$5000 (\$2500X2 years)
IT/computers Bell Canada	\$1000 (2x\$500) for 2 years
Security System repairs (including Cameras)-Cam Sonic Installation	\$2,000
RENOVATION (if approved for accessibilty)	
Wheelchair accessibility (ramps, doors, washroom, lifts)	\$25,000
Room repairs (damages or light fixtures)	\$3,000
Total cost	271,495 * 2 years
Salary * See breakdown*	\$450,944-for 2 years

Social Worker (counselling)	39,600.00	100%	0%	39,600.00
Case Manager (housing placement/jobs placement)	29,000.00	100%	0%	29,000.00
Administrative Assistant (Full Time/ intake worker)	39,000.00	100%	0%	39,000.00
Program Facilitator	36,000.00	100%	100%	36,000.00
Youth worker/ECE worker	30,000.00	100%	100%	30,000.00
Shelter Workers (PSW) full time & part time	277,344.00	100%	100%	277,344.00
			0%	
			0%	
			0%	
			0%	

Total Salary for 2years

450,944