

Umbrella's Intensive Journaling for Recovery – 18 Week Workshop- Budget 23/24

Category	Item	Price	Quantity	Total
Professional Facilitator Fees	Professional facilitation of the Intensive Journalling Workshop	\$40.00 per hour	36 classroom hours – 2 hours per week for 18 weeks	\$1440.00
	Extra costs for individual support for participants and weekly preparation	\$40.00 per hour	18 outside classroom hours – 1 hour per week for 18 weeks	\$720.00
	Travel costs to and from workshop venue	\$0.56 per km for 15 km	18 round trips	\$151.20
Materials for Workshop Participants	Journal Workbook	\$58.00	One per participant (15)	\$870.00
	3 hole punched writing paper	\$40.00	Paid once for the duration of the workshop	\$40.00
	Licensing fee for utilization of copywritten material	\$600.00	Paid once for the duration of the workshop	\$600.00
Room Booking and Site Amenities	<i>Room, wifi, heat, hydro and all amenities including coffee, tea and snacks</i>	<i>\$200.00 per week</i>	<i>18 weeks</i>	<i>\$3600.00</i>
Umbrella's Intake/evaluation costs	<i>Preparation, reporting, marketing, evaluations</i>	<i>\$1000.00 per workshop</i>		<i>\$1000.00</i>
	Participant Intakes and weekly reminders	\$500.00 per 18 week workshop		\$500.00
	<i>Management time to meet with Facilitator regularly</i>	<i>\$750.00 per 18 week workshop</i>		<i>\$750.00</i>
<i>Travel Costs for Participants</i>	<i>Bus Tickets</i>	<i>\$2.50 each ticket</i>	<i>2 tickets per participant (15) per week (18)</i>	<i>\$1350.00</i>
Subtotal				\$11021.20
Administration Costs	Receptionist, Accountant, Payroll	10% of total		\$1102.10
Total Expenses				\$12123.32
Less CONFIRMED IN KIND Contributions from Umbrella (Room Booking and Site Amenities)(Bus Tickets)(Management time costs)(evaluation costs)				-\$3600.00
				-\$1350.00
				-\$750.00
				-\$1000.00
				(\$6700.00 total)
TOTAL REQUEST				\$5423.32