

DRAFT BUDGET

Attached is a draft budget which we hope will help with your application for a grant. Please note that it is only a draft - you may want to add or delete items.

The division between office and refuge is perhaps a bit artificial. It has been made here to help you identify separate costs. You may choose to prepare a joint budget rather than separate costings.

If the refuge is opened after the office, you will find a consequent increase in most of the 'office' expenditure eg., stationery, telephone, volunteers expenses etc; so you may want to consider a 1/2/3 year phased budget.

You should identify how many workers you want on what salary scale. You can use other local groups and the 'group survey' to help you with this. You will also need to decide whether or not workers will be provided with a pension scheme.

Experience has shown that as far as salaries and running costs are concerned, it is better to aim high and get knocked back than to aim low in an attempt to be 'reasonable'. Be sure not to undervalue yourselves or the work of Women's Aid. Groups have unfortunately found that renegotiating from a low to a realistic budget is very difficult, if not impossible.

The capital costs for the refuge will be high if you buy all these items - but they are what is necessary to make the refuge a safe, comfortable place to stay. You may find that items will be donated, but please be sure they are of decent quality and that you yourself would be happy to live with them.

January 1988

ESTIMATED INCOME O F F I C E

£

Fund-raising events

Donations

INCOME R E F U G E

£

Rents (allow for voids, non-payment)
& only one child over 11 at a time

CAPITAL EXPENDITURE Y E A R 1

Office

£

desks @ £

chairs @ £

filing cabinets @ £

easy chairs @ £

Floor covering

Telephone installation

Ansaphone and installation

Toys

Books on domestic violence

Office equipment (staplers, intrays files,
cashbox and books etc.)

Typewriter/wordprocessor

Photocopier

Cleaning equipment

Heaters

Kettle & cups

Shelving

Stationery cupboard

Typing chair

Car/van

Calculator

Desk lamps

Fire extinguisher (s)

Living Area cont....

£

Radio

Clock

Mirror

Hall/Communal

Safety gates

Floor-covering

Pay-phone installation

Lampshade

Pictures

Coat racks/hooks

Notice-board

Installation of central heating

Fire-extinguisher (s)

General

Pegs

Clothes ropes

Fireguards

Safety gates

Baby bath

Changing mat(s)

2 cots

Carry cots(s)

Bouncing chair

High chair

Buggy

Sewing machine

Garden tools

Tools (see store)

Shopping bag

Cot sheets

Blankets (cellular)

Store cont....

£

Keys

Petty cash tin

Bin bags

Hot water bottles

Sanitary towels

Disposable nappies

Cleaning materials

Combs

Toothbrushes

Toothpaste