



Volunteer Grandparents

2021 Budget

203- 2101 Holdom Ave
Burnaby, BC
V5B 0A4
(T): (604) 736.8271
(F): (604) 294-6814

www.volunteergrandparents.ca
info@volunteergrandparents.ca

Date: March 31, 2021

Submitted by: Frieda Robertson

Volunteer Grandparents Projected Revenue & Expenses
For the year January 01 – December 31, 2021

2021 Budget	
Description	
REVENUES	
Community Gaming Grant	\$40,800
Service Canada - CJS	\$8,700
City of Burnaby Grant ¹	\$3,000
New Horizon Grant	\$1,600
Canada Post Office Grant	\$5,000
Other Grants – United Way ²	\$3,000
Donations	\$500
In-kind - Donations ¹	\$1,500
TOTAL	\$64,100
EXPENSES	
Insurance	\$2,300
Mileage	\$500
Office Telephone	\$300
Rent & Office Expense ³	\$7,700
Wages & Benefits ⁴	\$46,300
Program Expenses	\$500
Volunteer Expenses	\$100
Memberships & Staff Training ⁵	\$500
Special Events	\$300
Advertising/Promotion	\$1,200
Promotion – In-Kind Donation	\$1,500
Special Projects Expenses	\$2,000
Board/Organizational	\$200
Florio Bursary ⁶	\$500
Bank Charges	\$200
TOTAL	\$64,100
NET INCOME	\$0
Technology Upgrade ⁷	\$2,500

Notes:

1. City of Burnaby Grants

The organization has received In-Kind Donation to print promotional materials from the City of Burnaby in the amount of \$1,500. It is anticipated that the organization will be successful in securing this grant in 2021. We also will be applying to the City of Burnaby for program support.

2. Other Grants – United way

The Letters to Seniors Project was completed in February 2021. The United Way provided the funding for this project in the amount of \$10,000. The \$3,000 of the initial grant was deferred to 2021 to offset the program expenses.

3. Wages & Benefits

The wages are for two positions; Program Manager and two Summer Staff positions. In addition, a small management contract is awarded to a contractor act as the Executive Director for the organization.

4. Rent & Office Expenses

The rent includes use of photocopier, fax, internet connectivity, meeting room, office space and some office supplies. Volunteer Burnaby offers administration support to Volunteer Grandparents at no extra cost.

5. Memberships & Conferences

The Program Manager will participate in virtual conference/workshop to further enhance the program delivery and connecting to other organizations in the sector.

6. Florio Bursary

The organization receives donations designated to Florio Bursary. The organization may also allocate further funds to support this program using other sources of income.

7. Technology Upgrade

In March 2021, Volunteer Grandparents upgraded to Microsoft 365 - a cloud based storage service. This subscription is provided by Techsoup and is free of charge through their donation program. This upgrade is necessary and will stabilize the Volunteer Grandparents data storage and provide new capabilities like Microsoft Teams, etc. Also in March 2021, Volunteer Grandparents purchased a new laptop. The \$2,500 line item reflects this purchase and the associated IT support to configure it properly. The funding for this capital purchase is covered through Volunteer Grandparents' Surplus Gaming Funds'.