

July 25, 1973

LEAP BUDGET

MPA has signed a one-year contract with LEAP for \$152,242. We understand that the contract is renewable for a further two years. The contract we signed is for the period August 1, 1973 to July 31, 1974.

The funds for the first year are broken down as follows:

Salaries

- 1. Seven salaries @ \$125 per week
for coordinators with dependents..... \$45,500
 - 2. Thirteen salaries @ \$100 per week
for coords without dependents..... 67,600
- \$113,100

Employee Benefits

- 3. Canada Pension Plan..... 1,798
 - 4. Unemployment Insurance..... 950
 - 5. Vacation Pay..... 4,524
- 7,272

Overhead

- 6. Heat & Hydro..... 600
 - 7. Materials & Supplies..... 8,700
 - 8. Telephone & Postage..... 2,340
 - 9. Premises Rental..... 10,680
 - 10. Transportation & Travel..... 2,520
 - 11. Maintenance..... 3,240
 - 12. Program Expenses..... 2,040
- 30,120

(for a monthly breakdown of overhead expenses, see the attached budget)

Special Costs

- 13. Office Equipment (photocopier,
mimeograph, calculator, filing
cabinets etc)..... 500
 - 14. Household Supplies for 5 facilities:
(linen, dishes etc)..... 500
 - 15. Furniture for 5 facilities..... 750
- 1,750
- TOTAL LEAP BUDGET.....\$152,242 \$152,242

MONTHLY BUDGET PROPOSAL

July 25, 1973

The following budget was drawn up after it was learned that MPA is to receive funding from LEAP. The budget is essentially the same as the one passed at the general meeting on July 11th, with a few changes to take into account the fact that we are receiving LEAP money.

Monthly LEAP Income..... \$ 2,510

Monthly Expenses

Accountant fees.....	\$ 150
Drop-in Center	
Rent.....	350
Operation.....	200
Maintenance.....	100
Hydro.....	60
Phone.....	105
Activities.....	200
Crafts.....	150
Office.....	95
Printing (newsletters etc).....	170
Research.....	50
Library.....	25
Transportation (blue van)	
Insurance & Licensing.....	20
Operating.....	50
Repairs.....	25
Other travel.....	75
Insurance - fire & liability....	50
Capital expenses.....	50
Residente Supplements	
East End.....	25
North End.....	50
South End.....	150
West End.....	<u>250</u>
Total Monthly Expenses.....	\$ 2,400

2,971 - present monthly income

CPP 117
UIC 62

179

Future monthly income

2,510 ←
250
418
65

3,243
~~179~~

3,243

Dec 71

12

7

19

Aug 1 to Oct 31 #

20 LEAP

4 CYC

1 Crafts

25 Fil Oct 31

Oct 31 → Apr 30/74

20 LEAP

2 CYC

1 Crafts

23

Apr 30/74 →

20 LEAP

1 Crafts

The Dept (Fed.) of Wealth +
Helfare is offering Mental
Health Grants for a no. of
categories. The 2 we might opt
after one (1) research project or,
better still, (2) pilot projects in
mental health. This could mean
extra salaries - we would have to
apply on or by Jan. 1/74 so we have lotsa time. I'll do it with Jackie. D.