

KITSILANO CITIZEN'S COMMITTEE FOR MENTAL HEALTH

BUDGET PROPOSAL

The following budget, prepared by the steering and personnel committees, was approved by the Citizens Committee on June 19th. It is intended to cover the estimated costs for two facets of the Kitsilano Mental Health Project, namely the main mental health centre and an 8-bed crisis hostel. Whilst these two may be considered separately, it is felt that neither can operate effectively without the other. It is also the opinion of the Committee that longer stay residential facilities will need to be established in the near future.

A. Mental Health Centre.

The centre will provide the following services and functions: administration; office therapy; drop-in services; 24-hour walk-in crisis services; group therapy; group activities and friend-advocate home services.

Salaries (employee benefits are included in the following figures)

1 Coordinator at \$15,000	<i>range as West End</i>	\$15,000	
2 Secretaries at \$8,000		\$16,000	
(these salaries, whilst slightly higher than average, take into account the fact that the secretaries will be expected to handle book-keeping and medical records. Not only that, they will be part of the team, and as such will relate directly to clients when the need arises).			
2 Half-time Psychiatrists		\$43,750	
(250 sessions at \$87.50 per session - \$21,875)			
(it is hoped that the project will be exciting enough to attract at least one psychiatrist who would be prepared to work full time for an annual salary of \$21,875).			
11 Mental Health Workers at \$10,000		\$110,000	
(to include one full time coordinator of volunteers and at least one worker with special knowledge of community resources. The workers will each act as friend-advocates to a number of clients and will cover the 24 hour crisis service and drop-in service in rotation. The committee strongly endorsed the principle of equal salaries for all workers, being convinced that this was an essential element in the creation of a cohesive and effective team. Experience elsewhere (e.g. Youth Workers at Toronto General Hospital) tends to support this view).			
		<u>\$184,750</u>	\$184,750

Capital and Overhead Costs

Accommodation: rent or mortgage payments on a very large house at \$600.00 per month

\$7,200

Utilities: telephone installation and rental; heat; electricity; answering service and pagers

\$3,000

Equipment and Furniture for: offices (2); office

therapy (2); drop-in areas (3); crisis rooms (2); friend-advocate office (1); group therapy and meeting rooms (2); activities room (basement), bathrooms with baths and showers \$9,500

House renovation (may be included in mortgage) \$7,000
(these estimates have been discussed with a professional architect who thought them to be reasonable)

X

Supplies and Materials:

Office \$1,800
Drop-in: coffee etc \$2,000
Household supplies \$600
Medical \$3,000
Activities \$1,200
Crafts \$1,800
\$10,400

\$10,400

General Expenses:

Client transportation \$4,450
Food \$1,200
Baby sitters \$750
Homemakers \$2,400
Household repairs \$600
Moving expenses \$600
Recreation \$2,000
\$12,000

\$12,000

Contingency \$2,000

\$51,100

TOTAL BUDGET

\$51,100
\$235,850

Less: Psychiatrists' fees and salaries recoverable from B.C. Medical Services Commission

NET BUDGET

\$43,750
\$192,100

Comments on the Mental Health Centre Budget.

This budget has the same objectives as those outlined in the West End budget and the two are much the same with the following exceptions:

- (1) Three extra mental health workers are needed for the provision of 24 hour service.
- (2) Equalisation of mental health worker salaries (see above).
- (3) An increase in general expenses. The committee believes that economic problems are frequently significant in the life of the mental patient and especially so in times of crisis. The ready availability of cash to provide needed services as listed above will greatly facilitate the work of the team.

Approved

Staff & expand this

Emergency food & clothing

only use in crisis for short term.

Different heading

\$650/staff + client transp

\$3,700
7,500

~~180 at \$20 each~~

180

B. Eight Bed Crisis Hostel.

Salaries

8 Hostel Staff at \$10,000	\$80,000	
1 Cook at \$7,500	<u>\$7,500</u>	
	\$87,500	\$87,500

Capital and Overhead Costs

Accomodation: rent or mortgage at \$500.00 per month	\$6,000	
House renovations	\$4,000	
Utilities at \$90.00 per month	\$1,080	
Equipment and Furniture	\$1,500	
Food at \$1.50 per person per day	\$4,380	
Medical	\$1,000	
Household supplies and materials	\$ 600	
General expenses: activities, entertainment, emergency petty cash, transportation	<u>\$2,000</u>	
	\$ 19,360	\$19,360
TOTAL BUDGET		\$106,860
