

“1000 X 5” PROJECTS—ANNUAL ESTIMATED COST OF OPERATIONS

BUDGET AREA	COST	NOTES:	
Human Resources and Administration:			
Leadership / Coordination:		<i>Leadership includes all management and organization tasks, and is based on a 10-month year (September to June):</i> <ul style="list-style-type: none"> • liaising with District personnel, financial hosts, donors, volunteers, and staff in family-serving organizations. • arranging book collection and distribution, and tracking. • making grant applications and writing reports. • working with the other “1000 X 5” project leaders. • project evaluation. • Project leaders also provide volunteer hours. 	
PCEC “1000 X 5” Project Leader	10 000		
Victoria “1000 X 5” Project Leader	14 400		
Westshore “1000 X 5” Project Leader	8000		
Administration fees paid to our financial hosts vary depending on amounts received via grants and financial donations:			
PCEC “1000 X 5” Project	12 %		
Victoria “1000 X 5” Project	10 %		
Westshore “1000 X 5” Project	10 %		
Volunteer and District staff acknowledgment:			
PCEC “1000 X 5” Project	175		
Victoria “1000 X 5” Project	175		
Westshore “1000 X 5” Project	175		
Materials and Supplies:			
Gift bags, tags, bag labels, and supplies		<i>Matthew’s Store Fixtures & Shelving provides discount for bags.</i>	
PCEC “1000 X 5” Project	1000		
Victoria “1000 X 5” Project	2000		
Westshore “1000 X 5” Project	815		
Brochure paper and copying, and book labels and copying:			
PCEC “1000 X 5” Project	1500		
Victoria “1000 X 5” Project	1000		
Westshore “1000 X 5” Project	X		
Supplemental Book Purchases:			
PCEC “1000 X 5” Project	7500		<i>This amount includes \$2000/year for “Books for Babies kits—PCEC only.</i>
Victoria “1000 X 5” Project	9000		
Westshore “1000 X 5” Project	9000		
Matching funds for book credit transfers		<i>Beacon Books requires book credits are matched with cash. Smart Books requires book credits are matched with cash. Penelope’s Books—credits are redeemed at face value.</i>	
PCEC “1000 X 5” Project	1000		
Victoria “1000 X 5” Project	500		
Westshore “1000 X 5” Project	X		
Transportation:			
Delivery from schools to collection depots	X	<i>In-kind support of School Districts No. 61, 62, and 63; and school staff</i>	
Weekly deliveries to organizations & agencies	X		<i>In-kind support of project leader and volunteers</i>
Facilities:			
Storage, work space, janitorial services	X	<i>In-kind support of School Districts No. 61, 62, and 63.</i>	
TOTAL:	66 240	<i>(Does not include administration fees paid to host organizations.)</i>	

PLEASE NOTE: The \$20 498.00 grant from the Victoria Foundation was shared--\$9000 for Victoria, \$7000 for the Peninsula, and \$4498 for the Westshore Project—and allocated to defray human resources and administration costs as shown in the green section of this table. All other operational costs are covered by smaller grants, financial donations, and in-kind support.