

**Restorative Justice Victoria**

Program Budget, April 1, 2013 - March 31, 2014 (1)

Reported as at February 27, 2014

<b>Revenue</b>	<b>Projected</b>	<b>Received/able</b>	<b>Adjustment</b>
<b>Program funding</b>			
BC Community Gaming	50,000	46,000.00	(4,000)
CAPP	2,500	2,500.00	-
City of Victoria	12,000	12,000.00	-
Township of Esquimalt (2)	5,000	-	(5,000)
United Way	25,000	22,915.00	(2,085)
			-
<b>One-time funding</b>			
Esther's Dream Foundation	-	9,500.00	9,500
Family Court and Youth Justice Committee	-	1,200.00	1,200
Victoria Foundation	-	16,473.00	16,473
			-
<b>Other revenue</b>			
Donations and membership dues	6,000	8,185.50	2,186
Interest revenue	50	32.71	(17)
Fee for service	-	1,500.00	1,500
	<b>100,550</b>	<b>120,306.21</b>	

<b>Expense</b>	<b>Projected</b>	<b>YTD</b>	<b>Variance</b>
Salaries and other remuneration	72,000	65,187.40	91% F
Wage costs	4,750	4,508.08	95% F
Accounting, banking and legal services	250	15.00	6% F
Advertising and promotions	500	402.81	81% F
Business fees, licences and permits	50	25.00	50% F
Interest expense	-	193.07	U
Community Circle supplies	250	80.13	32% F
Facilitator fees	500	366.30	73% F
Tax on purchases	-	490.51	U
Honorariums	1,000	958.00	96% F
Hospitality	500	317.42	63% F
Insurance (3)	1,250	3,000.00	140% U
Memberships and networking	800	866.00	8% U
Office supplies & services (4)	3,750	7,889.20	110% U
Office rent	7,500	6,645.00	89% F
Professional development (5)	1,500	168.00	11% F
Software, licences and technical services	1,500	1,639.44	9% U
Volunteer training and appreciation	1,500	1,556.60	4% U
Telephone and internet	1,250	1,694.06	36% U
Utilities	200	167.75	84% F
Travel, accommodation and meals (5)	1,500	197.95	13% F
	<b>100,550</b>	<b>96,367.72</b>	

**Notes**

- (1) Restorative Justice Victoria normally reports on the year ending January 31
- (2) Funding from Esquimalt was eliminated June 2013 and funds will not be received
- (2) Insurance policy adjusted to carry additional coverage (board motion, December 2013)
- (3) Includes non-budgeted renovation costs (expensed) related to office move
- (4) Staff development and travel allocation adjusted downward mid-year to offset renovation costs