

## Budget Summary 2020

Element	Program / presenter costs	Venue / materials	Existing department budget allocation offset	New allocation required	Participants	Staff time for establishment and coordination
Community Leadership course (based on 2019 Change makers)	\$40,000	\$8,000		\$48,000	20	60 days
Youth Leadership L4i	\$26,000	\$2,000	\$10,000-	\$18,000	70	Part of current officer role (30 days)
Community Leaders Network inc. Volunteer Champions	Minimal budget required as this focuses on peer support and contribution	\$2,000		\$2,000	26	20 days
Individual Leadership Grants	\$20,000		\$9,000-	\$11,000	8	20 days
Program evaluation (@ 5%)	\$3,800			\$3,800		
Program Coordination	\$44,000			\$44,000		
<b>TOTAL</b>	<b>133,800</b>	<b>\$12,000</b>	<b>(\$19,000)</b>	<b>\$126,800</b>	124 participants	100 days/0.4 EFT \$44,000 excluding Youth Leadership element

## Budget Summary 2021

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Community Leadership course  Budget based on 2019 Changemakers	\$40,000	\$8,000		\$48,000	20	60 days
Youth Leadership L4i	\$26,000	\$2,000	\$10,000	\$18,000	70	Part of current officer role (30 days)
Community Leaders Network (inc. Volunteer Champions)	Minimal budget requirement-peer support	\$2,000		\$2,000	40	20 days
Individual Leadership Grants	\$20,000		\$9,000-	\$11,000	8	20 days
Program evaluation @5%	\$3,900			\$3,900		
Program Coordination	\$44,000			\$44,000		
<b>TOTAL</b>	<b>\$133,900</b>	<b>\$12,000</b>	<b>(\$19,000)</b>	<b>\$126,900</b>	138 participants	100 days/0.4 EFT \$44,000 excluding Youth Leadership element