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August 31st, 2018

Charles,

Thank-you for taking the time to meet with the North & South Shuswap Community Resources Association Board of Directors and Coordinator on August 15th, 2018.

As discussed at our meeting we'd like to approach the CSRD for ongoing funding to support the salaries of the Program Coordinator/Manager and Administrative Support Position. The North and South Shuswap Community Resources currently provides 30 different programs for children, youth and families in recreational, sport, culture, early years intervention and family support areas. We have approximately 740 children, youth and families participating in our programs yearly.

The North and South Shuswap Community Resources has been in operation since 2007. We have approximately \$88,210 in operating funding to support our programs. These funds come from both fee for service programming as well as ongoing grants.

We are proposing the CSRD provide \$62,608 for the salaries of the Program Manager/Coordinator and the Program Administrative Support Position. One of the commitments to the community with the ongoing funding from the CSRD is to increase the recreational programs available in the community particularly those that make use of our facilities in parks. The program creation could benefit from some support to get new programs in place and off the ground. If available, we would also like to request \$12,392 for new program resources and establishment. Included is a break down of the amount we are requesting and its allocations. Attached to this document is a detailed description of the North & South Shuswap Community Resources Association, its programs, statistics, organizational chart and current operating budget.

Please contact me if you have any questions. I look forward to hearing from you.

Leigh Robinson
Program Coordinator
250-515-4682

Budget Breakdown on next page...

Proposed Budget Expenses:

Program Coordinator 35 hours per week

35 X \$25 per hr= \$875 per week

\$875 x 52 weeks= \$45,500 + \$5460(12% source deductions)=

\$50,960 annual salary

Admin Support 10 hours per week

10 x \$20 per hr= \$200 per week

\$200 x 52 weeks= 10,400 + \$1248(12% source deduction)=

\$11,648 annual salary

Total= \$62,608

New Program Implementation & Resource Funds

\$12,392- Resources, equipment, supplies, rent etc. for program development

Grand Total- \$75,000