

Overview of Budget Items for a Mentoring Program

Staff Salaries and Benefits

- Mentoring program coordinator (may be a part time position depending on the size of your program)
- Some supervision support to the coordinator (this may be an in-kind contribution, but with a new program this can be significant in the first year)
- Administration – managing files, organizing committee meetings, liaising with community (again this may be in-kind support but it is important to put a financial value to it)
- Staff mileage

Operating Expenses

- Marketing and recruitment materials
- Screening fees (criminal background check, child welfare check)
- Training materials and costs (food, books, possibly a space to rent)
- Office supplies
- Liability insurance (more on this in Step 6 – in some cases a mentoring program is an adjunct program within an organization that holds appropriate liability insurance to cover the mentoring program)
- Volunteer travel (program will need to decide if they are going to compensate volunteers for their travel or if this is part of the volunteer commitment)

Program Activities

- Food (snacks and drinks) particularly important for group or peer mentoring programs
- Activity supplies – important for group or peer mentoring. May include such things as games, craft supplies, sporting equipment. In some cases it may include cultural materials.
- Transportation for mentees. This is particularly important if you are trying to serve children and youth who are not well-served by conventional programs. This may mean children who live on reserves or in rural and remote communities. Be innovative and persistent in trying to address transportation needs. It may become your most expensive budget item but if it enables you to reach your target population it is worth it.
- Honorariums or gifts for community resource people (Elders, cultural leaders, community presenters who support the program)
- Transportation for resource people
- Awards/recognition events, kick-off celebration, and/or engagement events that bring families and the program together (potluck dinners or a feast)
- Thank-you gifts for mentors and volunteers

Program site/Office space

- Rent/utilities
- Potentially telephone/internet service

