

Comparison of 2017 Approved Funds vs. Reallocation Request

2017 Approved Funding	Amount	Requested Reallocation	Amount
Rental Revenue Replacement	\$70,000	Community Capacity Development Manager (1.0 FTE)	\$65,000
		Community capacity building support (food, speakers, etc.)	\$12,500
		Administrative support, travel, rental, and office expenses.	\$40,000
Facility Coordinator Salary 1.0 FTE \$20/hour x 50 hours/week	\$60,000	Student placements to support ethnocultural groups (top-up for summer job placements, stipends, etc.)	\$15,000
		Occasional community animation / activations / prototyping (less than \$5,000.00)	\$25,000
Community Engagement and Communications Coordinator	\$55,000	Communications Coordinator (1.0 FTE)	\$65,000
Related expenses:	\$40,000	Information development and dissemination (periodic newsletters, graphic designers, printing, etc.)	\$15,000
<ul style="list-style-type: none"> • Hospitality \$5,000 • Honorarium for Community Connectors \$6,000 • Office Space for Community Meetings \$7,000 • Community Capacity Building \$6,900 • Engagement Sessions/ Needs Assessments \$12,000 • Volunteer Appreciation \$1,000 • IT and Telephone Cost \$2,100 			
Travel and Office Expenses	\$12,500		
Total	\$237,500		\$237,500