

Appendix X

Alberta On-reserve Shelters – Operational Costs

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The Operational Costs for the five On-reserve Shelters is calculated using the Shelter Funding Methodology for the Family Violence Prevention Program Final Research Report (also known as the “Johnston Report”) as submitted by Johnston Research Inc. (July 31, 2006).

According to the Johnston Report, a small shelter consists of 4-6 beds, a medium shelter consists of 10-12 beds, a large shelter consists of 13- 20 beds and an extra-large shelter consists of 21-30 beds. Therefore, the shelters Bigstone Cree, Eagle’s Nest, Ermineskin and Sucker Creek fall into the large category and Paspew House falls into the small category.

Also note: these calculations do not factor in the calculations for remoteness (“Appendix A”)

According to the Johnston Report a core shelter operating budget is based on a breakdown as follows: Staff Salaries is 75% and Other Expenses is 25% and remoteness funds (Page B-2).

Staff Salaries is arrived at by using Staff Wages (for small and large shelters) on page B-8 and Staff Classifications on page 12 and the wages for Alberta Shelter Workers on page D-3.

The Core budget for 2006 is calculated firstly by arriving at the operating costs for Salaries & benefits then 25% is added for Other Expenses. The budget is increased yearly by 1.2% from 2006 to 2014.

Other Expenses:

- Building Expenses consist of Building Repairs & Maintenance, Insurance, Janitorial supplies, and utilities.
- Equipment consists of Equipment purchased for client delivery and operations.
- Administration consists of Board meeting expenses, general & office supplies, telephone, vehicle repairs & maintenance and travel.
- Staff development consists of costs for courses and workshops to keep staff skills up to date.
- Outreach consists of costs for client interventions & activities, supplies and travel.
- Child Support consists of costs for interventions, activities, supplies and travel.
- Client Expenses consist of food costs, incidentals (i.e. hygiene items, sleepwear, underwear), ceremonial costs (i.e. smudge, sweats), and materials for counselling, workshops and healing.

Alberta On-reserve Shelters

Operating Expenses for Five Shelters

	Staff	Salary	Salaries/Shelter	Benefits 20.45%	Total 2006	Total 2007	Total 2008	Total 2009	Total 2010	Total 2011	Total 2012	Total 2013	Total 2014
Salaries & Benefits													
Director	5	304,135	304,135	62,196	366,331	370,727	375,175	379,677	384,234	388,844	393,510	398,233	403,011
Admin Assistant	4.5	208,265	187,439	38,331	225,770	228,479	231,221	233,995	236,803	239,645	242,521	245,431	248,376
Crisis Workers	30.5	272,175	1,660,268	339,525	1,999,792	2,023,790	2,048,075	2,072,652	2,097,524	2,122,694	2,148,167	2,173,945	2,200,032
Outreach Workers	5	199,170	199,170	40,730	239,900	242,779	245,692	248,641	251,624	254,644	257,700	260,792	263,922
Counsellor	7	225,730	316,022	64,626	380,648	385,216	389,839	394,517	399,251	404,042	408,891	413,797	418,763
House/Cook	4.5	174,030	156,627	32,030	188,657	190,921	193,212	195,531	197,877	200,252	202,655	205,086	207,548
Child care	4.5	199,170	179,253	36,657	215,910	218,501	221,123	223,777	226,462	229,180	231,950	234,713	237,529
Salaries		75%	3,002,913	614,096	3,617,009	3,660,413	3,704,338	3,748,790	3,793,775	3,839,301	3,885,372	3,931,997	3,979,181
Other Expenses		25%	1,000,971		1,205,670	1,220,138	1,234,779	1,249,597	1,264,592	1,279,767	1,295,124	1,310,666	1,326,394
			4,003,884	614,096	4,822,678	4,880,550	4,939,117	4,998,386	5,058,367	5,119,067	5,180,496	5,242,662	5,305,574
Other Expenses													
Building Expenses					360,605	364,932	369,311	373,743	378,228	382,767	387,360	392,008	396,712
Equipment					80,000	80,960	81,932	82,915	83,910	84,917	85,936	86,967	88,010
Administration					177,450	179,579	181,734	183,915	186,122	188,356	190,616	192,903	195,218
Staff development					98,200	99,378	100,571	101,778	102,999	104,235	105,486	106,752	108,033
Outreach					136,200	137,834	139,488	141,162	142,856	144,570	146,305	148,061	149,838
Child support					148,315	150,094	151,895	153,718	155,563	157,430	159,319	161,230	163,165
Client Expenses					204,900	207,359	209,847	212,365	214,914	217,493	220,103	222,744	225,417
					1,205,670	1,220,138	1,234,779	1,249,597	1,264,592	1,279,767	1,295,124	1,310,665	1,326,393

Bigstone Cree Women's Emergency Shelter

	Staff	Salary	Salaries/Shelter	Benefits 20.45%	Total 2006	Total 2007	Total 2008	Total 2009	Total 2010	Total 2011	Total 2012	Total 2013	Total 2014
Salaries & Benefits													
Director	1	60,827	60,827	12,439	73,266	74,145	75,035	75,935	76,847	77,769	78,702	79,647	80,602
Admin Assistant	1	41,653	41,653	8,518	50,171	50,773	51,382	51,999	52,623	53,254	53,893	54,540	55,195
Crisis Workers	6.5	54,435	353,828	72,358	426,185	431,299	436,475	441,713	447,013	452,377	457,806	463,300	468,859
Outreach Workers	1	39,834	39,834	8,146	47,980	48,556	49,138	49,728	50,325	50,929	51,540	52,158	52,784
Counsellor	1.5	45,146	67,719	13,849	81,568	82,546	83,537	84,539	85,554	86,580	87,619	88,671	89,735
House/Cook	1	34,806	34,806	7,118	41,924	42,427	42,936	43,451	43,973	44,500	45,034	45,575	46,122
Child care	1	39,834	39,834	8,146	47,980	48,556	49,138	49,728	50,325	50,929	51,540	52,158	52,784
Salaries		75%	638,501	130,573	769,074	778,303	787,642	797,094	806,659	816,339	826,135	836,049	846,081
Other expenses		25%	212,834		256,358	259,434	262,547	265,698	268,886	272,113	275,378	278,683	282,027
			851,334		1,025,432	1,037,737	1,050,190	1,062,792	1,075,546	1,088,452	1,101,514	1,114,732	1,128,109
Other Expenses													
Building Expenses					74,680	75,576	76,483	77,401	78,330	79,270	80,221	81,184	82,158
Equipment					17,000	17,204	17,410	17,619	17,831	18,045	18,261	18,480	18,702
Administration					36,250	36,685	37,125	37,571	38,022	38,478	38,940	39,407	39,880
Staff development					21,500	21,758	22,019	22,283	22,551	22,821	23,095	23,372	23,653
Outreach					28,800	29,146	29,495	29,849	30,207	30,570	30,937	31,308	31,684
Child support					32,828	33,222	33,621	34,024	34,432	34,846	35,264	35,687	36,115
Client Expenses					45,300	45,844	46,394	46,950	47,514	48,084	48,661	49,245	49,836
					256,358	259,434	262,548	265,698	268,886	272,113	275,378	278,683	282,027

Eagle's Nest Stoney Family Shelter

	Staff	Salary	Salaries/Shelter	Benefits 20.45%	Total 2006	Total 2007	Total 2008	Total 2009	Total 2010	Total 2011	Total 2012	Total 2013	Total 2014
Salaries & Benefits													
Director	1	60,827	60,827	12,439	73,266	74,145	75,035	75,935	76,847	77,769	78,702	79,647	80,602
Admin Assistant	1	41,653	41,653	8,518	50,171	50,773	51,382	51,999	52,623	53,254	53,893	54,540	55,195
Crisis Workers	6.5	54,435	353,828	72,358	426,185	431,299	436,475	441,713	447,013	452,377	457,806	463,300	468,859
Outreach Workers	1	39,834	39,834	8,146	47,980	48,556	49,138	49,728	50,325	50,929	51,540	52,158	52,784
Counselor	1.5	45,146	67,719	13,849	81,568	82,546	83,537	84,539	85,554	86,580	87,619	88,671	89,735
House/Cook	1	34,806	34,806	7,118	41,924	42,427	42,936	43,451	43,973	44,500	45,034	45,575	46,122
Child care	1	39,834	39,834	8,146	47,980	48,556	49,138	49,728	50,325	50,929	51,540	52,158	52,784
Salaries		75%	638,501	130,573	769,074	778,303	787,642	797,094	806,659	816,339	826,135	836,049	846,081
Other expenses		25%	212,834		256,358	259,434	262,547	265,698	268,886	272,113	275,378	278,683	282,027
			851,334		1,025,432	1,037,737	1,050,190	1,062,792	1,075,546	1,088,452	1,101,514	1,114,732	1,128,109
Other Expenses													
Building Expenses					74,680	75,576	76,483	77,401	78,330	79,270	80,221	81,184	82,158
Equipment					17,000	17,204	17,410	17,619	17,831	18,045	18,261	18,480	18,702
Administration					36,250	36,685	37,125	37,571	38,022	38,478	38,940	39,407	39,880
Staff development					21,500	21,758	22,019	22,283	22,551	22,821	23,095	23,372	23,653
Outreach					28,800	29,146	29,495	29,849	30,207	30,570	30,937	31,308	31,684
Child support					32,828	33,222	33,621	34,024	34,432	34,846	35,264	35,687	36,115
Client Expenses					45,300	45,844	46,394	46,950	47,514	48,084	48,661	49,245	49,836
					256,358	259,434	262,548	265,698	268,886	272,113	275,378	278,683	282,027

Ermineskin Women's Shelter Society

	Staff	Salary	Salaries/Shelter	Benefits 20.45%	Total 2006	Total 2007	Total 2008	Total 2009	Total 2010	Total 2011	Total 2012	Total 2013	Total 2014
Salaries & Benefits													
Director	1	60,827	60,827	12,439	73,266	74,145	75,035	75,935	76,847	77,769	78,702	79,647	80,602
Admin Assistant	1	41,653	41,653	8,518	50,171	50,773	51,382	51,999	52,623	53,254	53,893	54,540	55,195
Crisis Workers	6.5	54,435	353,828	72,358	426,185	431,299	436,475	441,713	447,013	452,377	457,806	463,300	468,859
Outreach Workers	1	39,834	39,834	8,146	47,980	48,556	49,138	49,728	50,325	50,929	51,540	52,158	52,784
Counsellor	1.5	45,146	67,719	13,849	81,568	82,546	83,537	84,539	85,554	86,580	87,619	88,671	89,735
House/Cook	1	34,806	34,806	7,118	41,924	42,427	42,936	43,451	43,973	44,500	45,034	45,575	46,122
Child care	1	39,834	39,834	8,146	47,980	48,556	49,138	49,728	50,325	50,929	51,540	52,158	52,784
Salaries		75%	638,501	130,573	769,074	778,303	787,642	797,094	806,659	816,339	826,135	836,049	846,081
Other expenses		25%	212,834		256,358	259,434	262,547	265,698	268,886	272,113	275,378	278,683	282,027
			851,334		1,025,432	1,037,737	1,050,190	1,062,792	1,075,546	1,088,452	1,101,514	1,114,732	1,128,109
Other Expenses													
Building Expenses					74,680	75,576	76,483	77,401	78,330	79,270	80,221	81,184	82,158
Equipment					17,000	17,204	17,410	17,619	17,831	18,045	18,261	18,480	18,702
Administration					36,250	36,685	37,125	37,571	38,022	38,478	38,940	39,407	39,880
Staff development					21,500	21,758	22,019	22,283	22,551	22,821	23,095	23,372	23,653
Outreach					28,800	29,146	29,495	29,849	30,207	30,570	30,937	31,308	31,684
Child support					32,828	33,222	33,621	34,024	34,432	34,846	35,264	35,687	36,115
Client Expenses					45,300	45,844	46,394	46,950	47,514	48,084	48,661	49,245	49,836
					256,358	259,434	262,548	265,698	268,886	272,113	275,378	278,683	282,027

Paspew House Women's Shelter

	Staff	Salary	Salaries/Shelter	Benefits 20.45%	Total 2006	Total 2007	Total 2008	Total 2009	Total 2010	Total 2011	Total 2012	Total 2013	Total 2014
Salaries & Benefits													
Director	1	60,827	60,827	12,439	73,266	74,145	75,035	75,935	76,847	77,769	78,702	79,647	80,602
Admin Assistant	0.5	41,653	20,827	4,259	25,086	25,387	25,691	25,999	26,311	26,627	26,947	27,270	27,597
Crisis Workers	4.5	54,435	244,958	50,094	295,051	298,592	302,175	305,801	309,471	313,184	316,943	320,746	324,595
Outreach Workers	1	39,834	39,834	8,146	47,980	48,556	49,138	49,728	50,325	50,929	51,540	52,158	52,784
Counselor	1	45,146	45,146	9,232	54,378	55,031	55,691	56,360	57,036	57,720	58,413	59,114	59,823
House/Cook	0.5	34,806	17,403	3,559	20,962	21,213	21,468	21,726	21,986	22,250	22,517	22,787	23,061
Child care	0.5	39,834	19,917	4,073	23,990	24,278	24,569	24,864	25,162	25,464	25,770	26,079	26,392
Salaries		75%	448,911	91,802	540,713	547,202	553,768	560,414	567,138	573,944	580,831	587,801	594,855
Other Expenses		25%	149,637		180,238	182,401	184,589	186,805	189,046	191,315	193,610	195,934	198,285
Other Expenses			598,548		720,951	729,602	738,358	747,218	756,185	765,259	774,442	783,735	793,140
Building Expenses					61,885	62,628	63,379	64,140	64,909	65,688	66,477	67,274	68,082
Equipment					12,000	12,144	12,290	12,437	12,586	12,737	12,890	13,045	13,202
Administration					32,450	32,839	33,233	33,632	34,036	34,444	34,858	35,276	35,699
Staff development					12,200	12,346	12,495	12,644	12,796	12,950	13,105	13,262	13,422
Outreach					21,000	21,252	21,507	21,765	22,026	22,291	22,558	22,829	23,103
Child support					17,003	17,207	17,413	17,622	17,833	18,047	18,264	18,483	18,705
Client Expenses					23,700	23,984	24,272	24,563	24,858	25,157	25,458	25,764	26,073
					180,238	182,400	184,589	186,804	189,046	191,314	193,610	195,934	198,285

Sucker Creek Women's Emergency Shelter

	Staff	Salary	Salaries/Shelter	Benefits 20.45%	Total 2006	Total 2007	Total 2008	Total 2009	Total 2010	Total 2011	Total 2012	Total 2013	Total 2014
Salaries & Benefits													
Director	1	60,827	60,827	12,439	73,266	74,145	75,035	75,935	76,847	77,769	78,702	79,647	80,602
Admin Assistant	1	41,653	41,653	8,518	50,171	50,773	51,382	51,999	52,623	53,254	53,893	54,540	55,195
Crisis Workers	6.5	54,435	353,828	72,358	426,185	431,299	436,475	441,713	447,013	452,377	457,806	463,300	468,859
Outreach Workers	1	39,834	39,834	8,146	47,980	48,556	49,138	49,728	50,325	50,929	51,540	52,158	52,784
Counselor	1.5	45,146	67,719	13,849	81,568	82,546	83,537	84,539	85,554	86,580	87,619	88,671	89,735
House/Cook	1	34,806	34,806	7,118	41,924	42,427	42,936	43,451	43,973	44,500	45,034	45,575	46,122
Child care	1	39,834	39,834	8,146	47,980	48,556	49,138	49,728	50,325	50,929	51,540	52,158	52,784
Salaries		75%	638,501	130,573	769,074	778,303	787,642	797,094	806,659	816,339	826,135	836,049	846,081
Other expenses		25%	212,834		256,358	259,434	262,547	265,698	268,886	272,113	275,378	278,683	282,027
Other Expenses			851,334		1,025,432	1,037,737	1,050,190	1,062,792	1,075,546	1,088,452	1,101,514	1,114,732	1,128,109
Building Expenses					74,680	75,576	76,483	77,401	78,330	79,270	80,221	81,184	82,158
Equipment					17,000	17,204	17,410	17,619	17,831	18,045	18,261	18,480	18,702
Administration					36,250	36,685	37,125	37,571	38,022	38,478	38,940	39,407	39,880
Staff development					21,500	21,758	22,019	22,283	22,551	22,821	23,095	23,372	23,653
Outreach					28,800	29,146	29,495	29,849	30,207	30,570	30,937	31,308	31,684
Child support					32,828	33,222	33,621	34,024	34,432	34,846	35,264	35,687	36,115
Client Expenses					45,300	45,844	46,394	46,950	47,514	48,084	48,661	49,245	49,836
					256,358	259,434	262,548	265,698	268,886	272,113	275,378	278,683	282,027