

Quality Practice Checklists

3. Establishing a Program Budget

This list comes from a full set that was originally printed in 'A Guide to Effective Practice for Mentoring Young People', 2007, Office for Youth, Department of Planning & Community Development'

Key Points

- Mentoring is often viewed as a “cheap program” because of the reliance on volunteer mentors, but there are significant costs that should be taken into account when preparing program budgets.
- Staffing requirements will be dependent on the size of your program. A rule of thumb for moderately at risk young people would be 1 full-time Coordinator and 1 part-time Assistant/Administrative Officer for a program which supports 20 matches at any one time. School based mentoring would, in most cases be able to support more matches with the same number of staff, while severely at risk young people may require more intensive support and time to make linkages with other agencies who may be involved with the young person so the number of matches may be less for this level of staffing.
- If you are undertaking a Cost Benefit Analysis of your program you will need to take into account the nominal value of “in-kind” support.

The following items need to be taken into account in mentoring budgets:

- Program coordinator salary and on-costs
- Contingency funds to handle the cost of staff turnover
- Other paid staff salaries and on-costs
- Marketing and promotional materials
- Postage, phone, fax, internet
- Stationery – letterhead, envelopes, business cards, etc
- Office supplies
- Insurance
- Police checks
- Screening fees e.g. psychological tests
- Utilities
- Rent

- Mentor expenses – movie tickets, activities, petrol
- Program activities and events
- Meeting expenses – venue and catering costs
- Thank you gifts
- Transport e.g. car, petrol, servicing, taxis
- Referral costs
- Evaluation