

Cost of Mentoring Report 2011

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Case Study 1

One to One Mentoring – Community Based – 2 Group Activities per year

Young people

Rural and regionally based young people (15-25 years) who have a disability or learning difficulty, and who are at risk of disengagement

Matches per year

15

Match length

6 months (meet for 6 hours per month)

Hours spent on activities each year

Recruiting mentors - 20

Screening new mentors - 40

Training new mentors - 35

Match support - 480

Research & evaluation - 20

Sourcing additional funding - 60

Staffing

1 part-time workers (20 hours per week)

10 non-mentor volunteer hours per year

In-kind support

- Local council provides use of training facilities and promotion in newsletters
- Local Tafe provides use of venue for matches to meet
- Local youth brokerage services provides meeting room for Reference Group meetings

Annual budget

INCOME	
Government (State)	\$50,000
Corporate Donations	\$1,000
Organisational contribution	\$9,050
Total	\$60,050
EXPENDITURE	
Salaries & On Costs	\$38,100
Travel & Vehicles	\$1,200
Professional Development	\$600
Admin Overheads	\$2,450
Insurance	\$800
Stationery & Printing	\$2,300
Consultant Fees	\$5,600
Marketing	\$1,400
Screening	\$300
Supporting Mentors/Mentees	\$1,300
Program Activities	\$4,000
Reimbursements to mentors	\$2,000
Total	\$60,050

Case Study 2

One to One – Community Based – 3 Group Activities per year

Young people

Young women (12-21years) who are clients of Child Protection in metropolitan Melbourne.

Matches per year

20

Match length

12 months (meet for 6 hours per month)

Hours spent on activities each year

Recruiting mentors - 546

Screening new mentors - 546

Screening new mentors - 546

Training new mentors - 364

Match support - 1824

Research and evaluation - 364

Staffing

1 full-time coordinator (40 hours per week)

1 casual intern (averaging 2 hours per week)

In-kind support

Host organisation provides:

- Program marketing
- Fundraising
- Advertising
- Evaluation
- Use of venues

Annual budget

INCOME	
Government (State)	\$107,389
Organisational contribution	\$10,739
Total	\$118,128
EXPENDITURE	
Salaries & On Costs	\$61,192
Professional Development	\$1,020
Management Fees	\$18,439
Telephone	\$2,040
Rent	\$8,640
Venue Hire	\$500
Catering	\$2,255
Insurance	\$679
Licensing & Subscriptions	\$425
Stationery & Printing	\$3,000
Postage & Courier	\$240
Consultant Fees	\$360
IT Costs	\$1,800
Marketing	\$1,200
Supporting Mentors/Mentees	\$2,255
Celebration Events	\$4,800
Resources for Matches	\$10,739
Total	\$119,584

Case Study 3

One to One – Community Based – 4 Group Activities per year

Young people

'At risk' young people (10-21 years) in a region of metropolitan Melbourne

Matches per year

20

Match length

2 years or more (meet for 6 hours per month)

Hours spent on activities each year

Recruiting mentors - 50

Screening new mentors - 128

Training new mentors - 60

Match support - 480

Research and evaluation - 50

Sourcing additional funding - 40

Staff

1 full-time coordinator (38 hours per week)

In-kind support

Local youth service provides:

- Desk space
- Worker to assist with mentor training and mentor accreditation panel
- Free venue for mentor training

5 local stakeholders take part in bi-monthly reference group

Patron promotes program in community and attends mentor activities, including mentor training

Current mentors attend new mentor training sessions to provide actual experience examples

Annual budget

INCOME	
Philanthropic Grants & Corporate donations	\$63,000
Organisational Contribution	\$59,200
Total	\$122,200
EXPENDITURE	
Salaries & On Costs	\$65,150
Management Fees	\$17,000
Office Costs	\$32,000
Mentor Training	\$2,000
Recruitment	\$1,000
Program Activities	\$5,000
Subscriptions	\$50
Total	\$122,200

Case Study 4

One to One and Group Mentoring – Community Based – 10 Group Activities per year

Young people

Males (aged 16-25 years) with childhood experiences of childhood trauma, violence, abuse and neglect who are experiencing significant barriers to training and employment.

All participants have a mentor but also participate in monthly group activities. The model relies on a full time project manager who provides support over five sites. This frees up site coordinators to support mentoring matches.

Matches per year

15

Match length

12 months (meet for 12 hours per month)

Hours spent on activities each year

Recruiting mentors - 90

Screening new mentors – 30

Training new mentors – 75

Match support – 60

Research & evaluation - 300

Sourcing additional funding - 120

Staffing

1 part-time site coordinator (10 hours per week)

1 full-time project manager (38 hours)

120 non-mentor volunteer hours

In-kind support

Host organisation provides:

- Project management
- Mentor training
- Students on placement
- Mentor & participant support
- Fundraising
- Reporting
- Office space
- Free hire of facilities
- Stationary

Annual budget per site

INCOME	
Government (Federal)	\$45,687
Total	\$45,687
EXPENDITURE	
Salary & On Costs	\$10,486
Management	\$18,000
Therapeutic sessions	\$6,600
Camps & activities	\$9,900
Supporting Mentors/Mentees	\$16,500
Evaluation	\$1,091
Travel	\$1,091
Total	\$63,668

Case Study 5

One to One and Group Mentoring – Community Based – 43 Group Activities per year

Young people

Young people (aged 12-25 years) who required additional support for a variety of different reasons including those who are: living in foster care, living with mild intellectual disabilities, experiencing mental health issues, lacking friendships and social skills.

The group based element of the program involves meeting at the local library every week of school term (approximately 40 times per year).

Matches per year

24 one to one

21 young people in group mentoring

Match length

12 months (meet for 1.5 hours per month)

3 group activities per year

Hours spent on activities each year

Recruiting mentors - 90

Screening new mentors - 150

Training new mentors - 150

Match support - 360

Research & evaluation - 100

Sourcing additional funding - 180

Staffing

1 full-time worker (38 hours per week)

In-kind support

- Local library provides a training room for weekly group mentoring sessions (including access to paper, computers, printing and staff resources when required.)

Annual budget

INCOME	
Government (State)	\$50,000
Organisational Contribution	\$36,112
Total	\$86,112
EXPENDITURE	
Salary & On Costs	\$64,650
Rent	\$858
Utilities	\$1,520
Insurance	\$1,820
Stationery	\$470
Other Office Costs	\$7,467
Marketing	\$2,247
Screening	\$459
Supporting Mentors/Mentees	\$664
Program Activities	\$4,112
Evaluating the Program	\$300
Other	\$1,462
Total	\$86,028

Case Study 6

Group and Peer - Community Based – 45 Group Activities per year

Young people

Young musicians (12-25 years) and youth interested in the music industry who live in regional Victoria. Group mentoring is used to mentor youth who then use peer mentoring to mentor their peers.

Matches per year

40 young people matched with 5 mentors per year

Match Length

12 months (meet for 5 hours per month)

Hours spent on activities each year

Recruiting mentors - 5

Screening new mentors - 10

Training new mentors - 10

Match support - 240

Research and evaluation - 7

Sourcing additional funding - 100

Staffing

Casual worker (1.8 hours per week)

100 non-mentor volunteer hours

In-kind support

Host organisation provides:

- Office and admin support
- Discounted studio hire
- Program marketing

Annual budget

INCOME	
Government (State)	\$10,000
Donations	\$1,930
Total	\$11,930
EXPENDITURE	
Salaries & On Costs	\$2,400
Venue Hire	\$4,800
Insurance	\$296
Legal & Audit Fees	\$372
Printing	\$500
Management Fees	\$1,500
Consultant Fees	\$300
Celebration Events	\$1,500
Evaluation	\$263
Total	\$11,930

Peer, Group and One to One – Community Activity Based – 25 Group Activities per year

Young people

Children and youth living in regional Victoria (aged 7-15 years) who experience social isolation due to homelessness, family violence, poverty, substance abuse and/or family breakdown.

Groups of matches meet fortnightly and enjoy a range of recreational activities together (mentors are 16-25 years).

Matches per year

24

Match length

2 years or more (meet for 4 hours per month)

Hours spent on activities each year

Recruiting mentors - 32

Screening new mentors - 16

Training new mentors - 132

Match support - 192

Research & evaluation - 30

Sourcing additional funding - 10

Staffing

2 part-time workers (18 hours per week)

In-kind support

Host organisation provides:

- Evaluation
- Transport
- Mentor training
- Special events for mentors
- Building which is the program's home base

Local youth service provides access to larger room hire if required

Annual budget

INCOME	
Philanthropic Grants	\$9,400
Organisational Contribution	\$32,611
Total	\$42,011
EXPENDITURE	
Salary & On Costs	\$28,207
Administration	\$4,471
Group activities	\$13,852
Total	\$46,530

Case Study 8

One to One Mentoring – Community and School Based – 1 Group Activity per year

Young people

Vulnerable young people (aged 14-17 years) living in Gippsland.

Matches per year

40

Match length

4 months (meet for 4 hours per month)

Hours spent on activities each year

Recruiting mentors - 200

Screening new mentors - 110

Training new mentors - 120

Match support - 144

Research & evaluation - 80

Sourcing additional funding - 100

Staffing

1 part-time worker (15.2 hours per week)

Annual budget

INCOME	
Government (Federal)	\$75,626
Total	\$75,626
EXPENDITURE	
Salaries & On Costs	\$39,670
Activity Costs	\$3,300
Administration	\$13,200
Resources & Materials	\$1,306
Publicity and promotion	\$3,300
Training	\$1,650
Travel	\$6,600
Evaluation	\$5,500
Other	\$1,100
Total	\$75,626

Case Study 9

Group and One to One – Community and Workplace based – (establishment year of project).

Young people

Young people (aged 15-25 years) who are Aboriginal or from a culturally and linguistically diverse background.

Matches per year

Target of 20 (6 matches in first year)

Match length

12 months (meet for 6 hours per month)
10 group mentoring activities run in year one

Hours spent on activities each year

Recruiting mentors - 600
Screening new mentors - 150
Training new mentors - 100
Match support - 40
Research and evaluation - 150

Staffing

1 full-time coordinator (38 hours per week)

In-kind support

Host organisation provides:

- indigenous training

Partner organisation provides:

- access to TV studio for promotional DVD
- funding for group activity dinner

Annual budget

INCOME	
State Government	\$101,976
Total	\$101,976
EXPENDITURE	
Salaries & On Costs	\$62,044
Other Office Costs	\$35,423
Management Fees	\$2,963
Camps	\$2,200
Mentor Training and Support	\$6,050
Evaluation	\$1,320
Total	\$110,000

Case Study 10

One to One – School and Community Based – 4 Group Activities per year

Young people

Students (10-18years) who are at risk of dropping out of school.

Matches per year

40

Match length

12 months plus (meet for 4 hours per month)

Hours spent on activities each year

- Recruiting mentors - 240
- Screening new mentors - 80
- Training new mentors - 30
- Match support - 250
- Research and evaluation - 150 hours
- Sourcing additional funding - 150

Staffing

- 1 part time coordinator (24 hours per week)
- 1 part time admin officer (24 hours per week)

In-kind support

School provides:

- Office space
- Computer
- Phone
- Photocopier
- Limited admin assistance via front office staff

6 local stakeholders take part in monthly reference group

Local mining company releases staff to mentor and pays them while they are being trained to mentor

Local radio station provides free radio advertising

Annual budget

INCOME	
Government (State)	\$50,000
Sponsorship	\$25,000
Total	\$75,000
EXPENDITURE	
Salaries & On Costs	\$56,021
Consultant Fees	\$1,000
Professional Development	\$1,000
Marketing	\$2,500
Stationery	\$2,000
Other Office Costs	\$1,500
Meeting Expenses	\$400
Transport/ Accommodation	\$2,500
Insurance	\$1,200
Supporting Mentors/Mentees	\$500
Program Activities	\$1,000
Gifts	\$250
Total	\$69,871

Glossary

Recruiting mentors

Implementing a targeted recruitment strategy and providing program information (eg role expectations, commitment and process) to interested parties.

Screening mentors

Implementing a formal application and assessment process for prospective mentors including: face to face interviews, referee checks, Working with Children Checks and Police Checks.

Training new mentors

Providing training in the issues most relevant to the program and its young people. This includes information about the program and the roles and responsibilities of the mentors.

Supporting Mentors/Mentees

Providing regular contact with both the mentor and young person to ensure opportunities for feedback and quality assurance. In some programs this includes running group activities to support all matches.

Research and evaluation

Assessing the effectiveness and impact of the program by measuring outcomes through qualitative and quantitative data. A clear system collates, analyses and interprets data.

Closing the match

Signals an end to the formal relationship by providing recognition of participation and notification to all relevant stakeholders of the closure of the match.