

Appendix B: Temporary Barton Tiffany Shelter – Operational Budget

Cost Category	Description of Service	2025 Budget
Labour	Operator employs 28.49 FTE for 24/7 operations at the Temporary Barton Tiffany Shelter in a variety of roles, including Director, Program Managers, Shelter Workers, Harm Reduction Workers, Program Assistants, and Food Service.	\$1,590,748
Labour Subtotal		\$1,590,748
Admin	Insurance	\$20,000
	Office Supplies	\$631
	Vehicle and Travel Expenses	\$1,592
	Other Administrative Expenses (This includes salary and benefit administrative costs, overhead charges for Finance/IT/HR recruiting, etc.)	\$404,560
Admin Subtotal		\$426,783
Program Costs	General Program Supplies (This includes personal supplies for residents, disposable supplies for meals, cleaning/laundry supplies, replacing of furniture and linens, pet supplies, operation of overdose alarm system, etc.)	\$527,987
	Food Expense - Clients	\$505,134
	Legal Fees	\$11,350
	Staff Training & Development	\$14,491
	Other Program Costs – Cleaning (units, common building, general site)	\$58,911
Program Subtotal		\$1,117,873
Overhead Costs	Equipment (This includes hardware and accessories for operations)	\$36,161
	Utilities	\$27,178
	Maintenance (This includes costs for receptacle repairs, lighting, appliances, and general maintenance)	\$126,193
	Other Overhead Costs - Security	\$672,066
	Pest Control	\$48,600
Overhead Subtotal		\$910,198
Temporary Outdoor Shelter – 2025 Total:		\$4,045,602