

Proposed Budget January-March 2021

Total: **\$43,941.23**

Non-Perishables

Item	Description	Number Units	Units per Box	Unit Cost	Unit Total	Total
Granola Bars		26	18	\$ 8.49	\$ 220.74	\$ 220.74
Cookies (packed)		28	12	\$ 4.99	\$ 139.72	\$ 139.72
Bags of Chips	Individual packag	20	24	\$ 11.99	\$ 239.80	\$ 239.80
Cheese		30	1	\$ 7.99	\$ 239.70	\$ 239.70
Crackers		5	5	\$ 10.99	\$ 54.95	\$ 54.95
Popcorn	Individual packag	20	24	\$ 11.99	\$ 239.80	\$ 239.80
Milk		60	1	\$ 4.99	\$ 299.40	\$ 299.40
Juice Boxes	Apple - small box	120	8	\$ 4.29	\$ 514.80	\$ 514.80
	Orange - small box	120	8	\$ 4.29	\$ 514.80	\$ 514.80
Hot Chocolate		16	1	\$ 9.98	\$ 159.68	\$ 159.68
Coffee		16	1	\$ 17.99	\$ 287.84	\$ 287.84
Tea (decaf)		4	72	\$ 6.19	\$ 24.76	\$ 24.76
						\$ 2,935.99

Perishables

Item	Description	Number Units	Units per Box	Unit Cost	Unit Total	Total
Soup	Church-provided					
Pre-made Sandwiches		60	16	\$ 32.99	\$ 1,979.40	\$ 1,979.40
						\$ 1,979.40
Donated Value						\$1,979.40
						\$ -

Other

	Source	Number Units	# of Units per Box	Unit Cost	Unit Total	GST	PST	Total
Face Shields	Bunzl Safety	10	1	24.99	\$ 249.90	\$ 12.50	\$ 17.49	\$ 279.89
Vinyl Gloves	Bunzl Safety	12	300	\$ 18.99	\$ 227.88	\$ 11.39	\$ 15.95	\$ 255.23
Paper Towel	Costco	16	6	\$ 20.00	\$ 320.00	\$ 16.00	\$ 22.40	\$ 358.40
Cleaning Solution		8	3	\$ 60.00	\$ 480.00	\$ 24.00	\$ 33.60	\$ 537.60
Plastic Cutlery	Costco	2	360	\$ 21.99	\$ 43.98	\$ 2.20	\$ 3.08	\$ 49.26
Napkins	Costco	2	1100	\$ 49.99	\$ 99.98	\$ 5.00	\$ 7.00	\$ 111.98
Plastic Sandwich Bags	Costco	2	600	\$ 19.99	\$ 39.98	\$ 2.00	\$ 2.80	\$ 44.78
Paper Bags								
Paper Plates								
Garbage Bags	Costco	4	200	\$ 16.99	\$ 67.96	\$ 3.40	\$ 4.76	\$ 76.12
Table Clothes	Uline	80	6	\$ 20.00	\$ 1,600.00	\$ 80.00	\$ 112.00	\$ 1,792.00
								\$ 3,505.24

Staff

	Hourly Wage	# Needed	Days	Hrs per day	# Total	Total
Shelter Workers	\$21.00	2	60	10	\$7,560.00	\$25,200.00
Adminstrative	\$21.00	1	60	5	\$3,780.00	\$6,300.00
						\$31,500.00

Other Considerations:

Rental loss None
BSW cost **\$6,000**