

### 30th Anniversary Dispute Resolution Center

Capacity Campaign Budget			
	EXAMPLES	COSTS	
<b><u>Technology</u></b>	<b>TOTAL HARDWARE</b>	<b>\$14,120.00</b>	
	desktop webcams	\$200.00	
	desktop replacements	\$3,100.00	
	laptops	\$1,350.00	
	chromebooks	\$800.00	
	interactive smartboard	\$7,000.00	
	white noise sound machines	\$100.00	
	video webcam & teleconference system	\$1,000.00	
	peripherals	\$200.00	
	wireless mic system	\$370.00	
	<b>TOTAL SYSTEMS</b>	<b>\$5,750</b>	
	SharePoint conversion	\$900.00	
	subscriptions	\$770.00	
	training & education platform	\$2,160.00	
	Eversign subscription	\$240.00	
	Zoom licenses	\$1,680.00	
<b><u>Facilities</u></b>	<b>TOTAL BUILDING</b>	<b>\$58,200</b>	
	rent increase: suite swap - bigger sq ft	\$38,400.00	
	associated utilities increases due to more space	\$4,800.00	
	minor tenant improvements	\$10,000.00	
	add'l furniture & light fixtures	\$2,500.00	
	wiring/IT/phone modifications	\$2,500.00	
<b><u>People</u></b>	<b>TOTAL STAFF</b>	<b>\$321,680.00</b>	
	Resolution Specialist (1 FTE)	\$83,200.00	
	Case Support (bilingual/bicultural in Sp.) (.5 FTE)	\$41,600.00	
	Program Specialist (.5 FTE)	\$41,600.00	
	Facilities Manager (.75 FTE)	\$48,000.00	
	Associate Director (1 FTE)	\$84,240.00	
	employee taxes & benefits	\$23,040.00	
	<b>TOTAL CONTRACTORS</b>	<b>\$50,800.00</b>	
	IT Support	\$10,800.00	
	Anti-Racism Training / Organizational Audit	\$40,000.00	
<b>Building Fund</b>	<b>RENT, REMODEL, OR PURCHASE BUILDING</b>	<b>\$200,000.00</b>	
<b>Grand Total</b>		<b>\$650,550.00</b>	
	Updated 11/12/20		