

Setup Expenses	\$
<u>Set up Expenses</u>	
Vehicle Purchase	
Honda Odyssey 8 seater sedan (second hand)	\$30,000
Registration/Insurance	
Registration and comprehensive insurance	\$3,000
Capital expenses	
Computer, data collection/booking programs, mobile phones, mobility aids, security camera, signage, first aid	\$6,000
Administration	
Administration fees such telephone, photocopying, office supplies, IT systems	\$1,500
Training expenses	
First Aid, manual handling \$500 per volunteer driver (6 drivers)	\$3,000
Driver Uniform	
Shirt only, \$50 per shirt for 6 drivers	\$300
Driver Accreditation	
Driver accreditation with Taxi Services Commission which includes a police check and a medical clearance, \$75	\$450
Transport Coordinator	
6 months wages for a Transport Coordinator to establish the service. \$30hr, 20hrs per week	\$15,600
Project evaluation report	
From an external provider	\$5,000
	Sub total
	\$64,850
<u>In Kind</u>	
Community steering group	
18 x 2 hour meetings involving 6 people. 216 hours at \$40hr	\$8,640
Project mentoring	
From the Regional Association of Neighbourhood and Community Houses (RANCH). 60 hours at \$55hr	\$3,300
	Sub total
	\$11,940
	Total
	\$76,790