

# FUNDING

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Funding is a challenging issue. Competition for both capital and operating dollars – whether from government, corporate or private sources – is very competitive. Calculating costs of a specific program at a large organization like Covenant House is complex because of the interconnected nature of the programs. The Rights of Passage and the Transitional Housing programs are just two smaller pieces of the broader services that Covenant House provides.

For example, some administrative, program and management staff work for the agency as a whole or in multiple programs. Youth in ROP are able to access meals provided in the shelter/crisis care. The ROP program is housed in the same facility as the shelter and there is shared physical infrastructure. Other on-site programs are available to all Covenant House youth including ROP. For example, Covenant House Toronto offers an on-site school, medical clinic, job skills training and a mental health day program.

Consequently, it is very hard to indicate the exact amount of money needed to create a similar program elsewhere. The costs will depend upon the size of the program, location (urban vs. rural vs. northern), the integration with other services/facilities, the depth of program offerings etc.

**CHT** – The Transitional Housing program at Covenant House costs about \$1.7 million annually.

However, the Transitional Housing Program budget can be broken down as follows:

72.8%	\$1, 243, 960	Staffing
3.6%	\$62,108	Program Costs
6.7%	\$114, 404	Food
3.3%	\$56, 537	Mentor Program
6.7%	\$114, 365	Physical Structure ( <i>includes Occupancy costs, furniture, equipment, amortization and maintenance</i> )

**Total - \$1,708,435**

Covenant House Toronto's 2014 annual report provides the following information:

**Operating Expenses - \$20, 532, 552**

- » 66% Youth Programs
- » 28% Fundraising, development and communications
- » 6% Management and administration

**Investment in Youth Services - \$13, 442, 956**

- » 59% Shelter and Crisis Care
- » 18% Community Support Services and Outreach
- » 13% Transitional Housing
- » 6% Public Education including Runaway Prevention
- » 4% Health Care

**CHV** – According to the 2013 Annual Report Covenant House Vancouver's Rights of Passage program costs about \$1, 860, 737 million annually.

The ROP budget can be broken down as follows:

80%	Staffing
20%	Program Costs

Covenant House Vancouver's annual report in 2013 provides the following information:

**Operating Expenses - \$12, 099, 583**

- » 65% Program Services
- » 27% Fundraising, development and communications
- » 8% Finance and administration

**Program Services Expenses - \$7, 865, 411**

- » 54% Shelter and Crisis Care
- » 19% Outreach/Community Support Services
- » 24% Rights of Passage
- » 3% Public Education