

**PROPOSAL ACCEPTED BY THE MANAGEMENT COMMITTEE OF
THE HOUSE GROUP Sept 1995**

**Budget for the first phase (24 months) of the proposed program:
Intombi Shelter, to be located at 62 Olivia rd Berea**

PROPERTY

The property is being purchased at R75 000. The seller will carry a bond at 16% (fixed) interest and will accept a minimum payment of R1 500 per month. A deposit of R10 000 is budgeted for.

	Running	Capital
Bond - R1 500 X 12 =	R18 000	
Deposit		R10 000
Legal Fees	R 1 000	
Renovation		R 6 000
Security & walling		R14 000
Paving		R 5 000
Furniture		R 5 000
	R19 000	R40 000

STAFF

Consultant clinician	R12 000
Volunteer training	R 8 000
	R20 000

MARKETING

Two year program	<u>R15 000</u>
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OTHER

Maintenance	R 2 000
Water, Electricity + Rates	R 9 000
Tel	R 6 000
Groceries	R 3 600
	<u>R20 600</u>

TOTAL	<u>R59 600</u>	<u>R55 000</u>
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PLEASE NOTE:

Please note that this project is an extension of The House and shares much of the current infrastructure. The House has four full-time staff members that will act as primary counsellors/staff for the project during the first year of operation. Volunteer will come in after hours to share the caseload. This project will make full use of security and cleaning staff, switchboard, transport, administration and other benefits of the neighbouring infrastructure.

We do not anticipate the overheads to increase for at least the first 24 months. Since we plan to raise the funds to settle the purchase price of the property within 24 months, the bond repayment will fall away after this period. Should we decide to appoint a permanent professional at this time; the bond moneys and the consulting fee will be available toward this purpose.

Plans are underway to open for business by April 1996. The first training course for lay-counsellors and volunteers starts in January '96. We hope to have funds available to renovate and fit the premises before April 1996.

The budget priorities are thus:

- a) to raise R60 000 before March 1996 for the first phase of the project and,
- b) to raise R60 000, for the period March '96 to March '97, for the 2nd phase.

Thank You

Adèle du Plessis and Chantell Rankin
12 September '95