

THINGS TO CONSIDER IN DEVELOPING A VOLUNTEER PROGRAM BUDGET: (assuming overhead covered by agency)

PERSONNEL:

- * Director of Volunteers (Special Note: keep in mind that this person is required to do a great deal of off-site work, including public speaking, meeting with resources, etc. This includes evening and weekend hours, and so compensatory time is necessary.)
- * Assistant Directors of Volunteers (as necessary by program size)
- * Program Secretary
- * (Consider estimating the cost of staff time in training and supervising volunteers on a year-round basis)
- * Benefits

OPERATIONAL COSTS:

- * Printing: for recruitment brochures, flyers, posters, etc.; for program forms, letterhead and materials; for recognition certificates; for volunteer manuals; for newsletters; etc. This is a big category!
- * Supplies: not only for the volunteer office, but for volunteers. All supply costs rise as volunteers come on board and begin increasing the amount of work produced.
- * Equipment: may need additional typewriters, desks, chairs, coatracks, etc.
- * Telephone
- * Postage: remember monthly newsletters, etc.
- * Insurance: there are reasonable programs to cover volunteers for liability and accidents; if client transportation is provided by volunteers, this might require another form of special insurance to investigate.
- * Enabling funds: funds to reimburse volunteers for out-of-pocket expenses incurred in travel, service to clients, daycare, etc. Can be offered to volunteers meeting certain economic criteria, but could also be available to any volunteer.
- * Recognition: costs of recognition "gifts" (optional) and events; at very least, cost of annual thank you letter/certificate.
- * Resources: journal subscriptions (volunteerism publications) and related books; rental fees for training films; etc.
- * Special Needs: possibly costs of slide/tape presentation; fees to speakers; etc.
- * Professional Development: registration fees for workshops and conferences on volunteer management for program staff and key volunteers; travel costs.
- * Travel: to reimburse program staff for recruiting in the community; attendance at national and state conferences.

NOW ESTIMATE THE VALUE OF THE SERVICES YOU WILL RECEIVE FROM VOLUNTEERS!!!!