

A SUBMISSION TO THE LOCAL EMPLOYMENT ASSISTANCE PROGRAM

FROM THE MENTAL PATIENTS ASSOCIATION

RE: AMENDED BUDGET PROPOSAL

This submission to the Local Employment Assistance Program is intended to provide an explanation of and rationale for the attached, amended budget.

The original budget requested 20 salaries, each at \$100 per week, amounting to \$110,686 annually, including employee benefits. Overhead costs of \$27,600 brought the total annual budget to \$138,286. The amended budget proposes salary changes for certain categories of employees, and adjusts overhead costs accordingly.

The attached budget is based on two fundamental principles. The first is that all salaries ought to be generally equal, and the second is that employee's salaries ought to permit a decent standard of living. Both of these principles are built into the fabric of MPA's philosophy, and, we believe, are in harmony with the objectives of the Local Employment Assistance Program.

Let us consider the first principle, that of equalization of salaries. MPA is a democratic organization and seeks to involve maximal participation of all employees and members in the decision-making process. Wherever possible, we strive to eliminate those hierarchical stratifications which are alienating in terms of both social and employment situations. The objective is to impart to the individual employee a sense of competence and self-worth as a basis for his return to the everyday world, including the work world.

We strongly feel that in order for him to achieve self-sufficiency in the broader community, he must have a sheltered opportunity to learn to view himself as sufficient within MPA. He is thus elected by his peers,

enters the work-group as an equal, is granted the same title (coordinator) as all other employees, and is expected to acquire an equivalent degree of initiative and responsibility.

These are the policies which account for the success and high morale of the organization. As we have found to date, equalized salaries play an indispensable role in creating the egalitarian climate within which the worker can regenerate his feelings of esteem and employment-competence. Stratifying salaries on the basis of position or title would be lethal to the group morale which has successfully borne us through the innumerable crises which, by the very nature of our work, confront us daily.

Our conviction concerning the need for equalized salaries is an outgrowth of experience rather than just theory. We know that in order to prepare people for their return to the working community, MPA employees must have their worth affirmed through egalitarian involvement in the organization's activities.

To turn to the second principle underlying the budget, let us consider what is meant by salaries which permit a decent standard of living. One of the aims of both MPA and LEAP is to employ people in a job-training situation which will be instrumental in their re-joining the normal labour market. Many chronically unemployed people have acquired a life-style adjusted to the very low income rates on welfare. This economic impoverishment becomes embedded in psychological patterns resulting in an enduring expectation that one will never break out of the welfare cycle. The point of paying "decent" salaries is to enable the person to alter his life-style during the period of MPA employment, thereby breaking the psychological welfare pattern and preparing him for re-entry into the job world.

There is a danger, however, of paying salaries which are excessive. This point relates to the internal dynamics of MPA. As the great majority of active members are on social assistance, we do not want coordinators' salaries to be far higher than members' incomes, as this would create internal divisions and resentments. Being that welfare rates for single people are being raised to \$140 per month and that Vancouver Opportunities Program allowances have been raised to \$100 per month, we feel that coordinators' salaries of \$100 per week (\$433 per month, average) meet both requirements, viz., such salaries do permit a decent standard of living and yet are not excessively beyond members' incomes.

This argument holds true for employees without dependents. For those with dependents, however, \$433 per month is not really sufficient to live much above the poverty line. Because of the obvious extra costs of having dependents, these employees require somewhat larger salaries in order to maintain an adequate standard of living for themselves and their children.

We therefore propose that employees with dependents receive salaries of \$125 per week (\$542 per month, average). It is estimated that of the 20 coordinators, 7 will have dependents and receive \$542 per month, and 13 will not have dependents and will receive \$433 per month.

Stratifying salaries on the basis of employees' expenses does not contradict, but rather reinforces, the principle of salary equalization. Such stratification permits broadly equivalent standards of living, and, very importantly, opens the project to employees who have dependents and who, as a consequence, are highly represented among the chronically unemployed.

We feel that the proposed salary scales are realistic in terms of providing optimal incentive for employees to use the period with MPA as a transition into the normal labour market.

We are hopeful that regular reviews of budgetary needs can be carried out in conjunction with LEAP officials and that periodic adjustments can be made so as to utilize funds in the most effective manner.

		MONTHLY	ANNUALLY	MONTHLY	ANNUALLY	MONTHLY	ANNUALLY	
HEAT & HYDRO	Drop-In Centre	\$ 50.00	\$ 600.00	\$ 50.00	\$ 600.00	\$ 50.00	\$ 600.00	
Mo. Sub. \$50.00, Yr. \$600.00								
MATERIALS & SUPPLIES	Drop-In Centre	250.00	3,000.00	250.00	3,000.00	250.00	3,000.00	Daily coffee & donuts, Saturday morning breakfasts, evening meal once a week, cleaning and household supplies
	Office	70.00	840.00	70.00	840.00	70.00	840.00	Accounting supplies, general supplies, xeroxing, equipment repairs and servicing etc.
	Printing	120.00	1,440.00	120.00	1,440.00	120.00	1,440.00	Newsletters - paper and printing costs for General Newsletter (950 copies) and Activities Newsletter (300 copies), and lay-out supplies
	Research & Library	135.00	1,620.00	135.00	1,620.00	135.00	1,620.00	Publishing pamphlets, eg. Mental Health Act, general stationery supplies, purchase of books, articles, periodicals, magazines, newspapers, legal materials, etc., for general and Research Library
	Crafts & Workshop	150.00	1,800.00	150.00	1,800.00	150.00	1,800.00	Materials and small equipment purchases (leatherwork, woodwork, metalwork, fabric, crafts, art supplies, clay, glazes, etc.)
SubTotal: Mo: \$725.00 Annually 8,700.00								
TELEPHONE & POSTAGE	Drop-In Centre	90.00	1,080.00	90.00	1,080.00	90.00	1,080.00	Telephone - 3 lines
Sub. Mo. - \$ 105.00 Yr. - \$2,260.00	Postage	105.00	1,260.00	105.00	1,260.00	105.00	1,260.00	General Newsletter (\$60.00), Activities Newsletter (\$20.00), Office programme correspondence (\$25.00)
RENTAL OF PREMISES	Residence(s)	100.00	1,200.00	100.00	1,200.00	100.00	1,200.00	Emergency Rental to cover rent costs of new residents not yet on welfare
Sub. Mo. - \$ 890.00 Yr. - \$10,680.00	Drop-In Centre	350.00	4,200.00	350.00	4,200.00	350.00	4,200.00	On assumption that there will be no rental increase over next 3 years
	West Residence	440.00	5,280.00	440.00	5,280.00	440.00	5,280.00	
TRANSPORTATION & TRAVEL	Insurance and Licencing	25.00	300.00	25.00	300.00	25.00	300.00	re: MPA Farm vehicle
Sub. Mo. - \$ 210.00 Yr. - \$ 2,520.00	Operating	85.00	1,020.00	85.00	1,020.00	85.00	1,020.00	gas, oil, general upkeep & servicing
	Repairs & Eqpt.	30.00	360.00	30.00	360.00	30.00	360.00	repairs, tires, chains, etc.
	Business Travel	70.00	840.00	70.00	840.00	70.00	840.00	Reimbursement for bus fares, taxi's, etc. in crisis situations & travel allowances for employee vehicles used for business & crisis
MAINTENANCE	Drop-In Centre	70.00	840.00	70.00	840.00	70.00	840.00	Upkeep, repairs and maintenance: because of exceptionally heavy use of building, lease requires all but major repairs (ie. roofing) to be borne by MPA; furnace, electrical, plumbing, painting, grounds upkeep, etc., etc...
Sub. Mo. - \$ 270.00 Yr. - \$3,240.00	Residences :							upkeep, repairs, renovation & replacement of household supplies, as virtually all residents are welfare recipients MPA must bear some, though not all of these costs to maintain residences.
	East Residence	40.00	480.00	40.00	480.00	40.00	480.00	as above, plus isolation & agricultural expenses
	West Residence	40.00	480.00	40.00	480.00	40.00	480.00	
	South Residence	40.00	480.00	40.00	480.00	40.00	480.00	
	Farm	80.00	960.00	80.00	960.00	80.00	960.00	
	Equipment : (as above)	-----	-----	-----	-----	-----	-----	included in figures above
PROGRAMME EXPENSES	Activities	170.00	2,040.00	170.00	2,040.00	170.00	2,040.00	food, film & film equipment rentals, hall rentals, sports and musical equipment and repairs, photography equipment and expenses records, admission fees to lectures, community events, recreational facilities, games, camping eqpt & expenses
Sub. Mo. \$170.00 Yr. 2,040.00								
TOTALS		2,510.00	30,120.00	2,510.00	30,120.00	2,510.00	30,120.00	

TOTAL THREE YEAR OVERHEAD EXPENDITURE

\$ 90,360.00

SCHEDULE 1

Forming part of the Agreement under theProgram,
 between the Government of Canada and

Project Name: MENTAL PATIENTS ASSOCIATION	Start Date: JUNE 1ST, 1973
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Project Description and Objectives:

Please refer to previous submission of March 15th, 1973.

Fiscal Year	DEVELOPMENTAL		PROJECT				TOTALS
			1973/74	1974/75	1975/76	--	
A	Number of Workers		20	20	20	--	3,120
B	Number of Full Manweeks		1040	1040	1040		3,120
C	Gross Wages		\$120,372	\$120,372	\$120,372		\$361,116
D	Overhead Costs		\$ 30,120	30,120	30,120		\$ 90,360
E	Basic Budget C+D		\$150,492	\$150,492	\$150,492		\$451,476
F	Special Costs		\$ 1,750	\$ 1,250	\$ 1,250		\$ 4,250
G	Revenue and Other Grants		---	---	---		---
H	FEDERAL CONTRIBUTION		\$152,242	\$151,742	\$151,742		\$455,726

(Federal Contribution = E + F - G)

Schedule of Payments:

	<u>Payment</u>	<u>Amount</u>	<u>Date</u>
Fiscal Year(s)	Advance		
-----	First		
	Second		
	Third		

PROJECT NAME MENTAL PATIENTS ASSOCIATION

SPECIAL PROGRAMS
PROJECT PROPOSAL FINANCIAL ESTIMATES

PROJECT NUMBER _____

DEVELOPMENTAL PHASE ACTUAL PROJECT (Use separate worksheets for each and indicate by placing an X in the correct box.)

WAGES	FISCAL YEAR: 1973/74					FISCAL YEAR: 1974/75					FISCAL YEAR: 1975/76					FISCAL YEAR: ---				
	No. EMPLOY'D	No. of WEEKS	TOTAL MANWEEKS	WAGE RATE PER WEEK	TOTAL WAGES	No. EMPLOY'D	No. of WEEKS	TOTAL MANWEEKS	WAGE RATE PER WEEK	TOTAL WAGES	No. EMPLOY'D	No. of WEEKS	TOTAL MANWEEKS	WAGE RATE PER WEEK	TOTAL WAGES	No. EMPLOY'D	No. of WEEKS	TOTAL MANWEEKS	WAGE RATE PER WEEK	TOTAL WAGES
Co-Ordinators with dependents	7	52	364	\$125	\$45,500	7	52	364	\$125	\$45,500	7	52	364	\$125	\$45,500	---	---	---	---	---
Co-Ordinators without dependents	13	52	676	\$100	\$67,600	13	52	676	\$100	\$67,600	13	52	676	\$100	\$67,600	---	---	---	---	---
(see earlier submission for job descriptions)																				
TOTALS	20	X 1040	X 1040	X \$113,100	X \$113,100	20	X 1040	X 1040	X \$113,100	X \$113,100	20	X 1040	X 1040	X \$113,100	X \$113,100	X	X	X	X	X

EMPLOYEE BENEFITS	FISCAL YEAR: 1973/74	AMOUNT	FISCAL YEAR: 1974/75	AMOUNT	FISCAL YEAR: 1975/76	AMOUNT	FISCAL YEAR: n/a	AMOUNT
Canada / Quebec Pension Plan		\$1,798		\$1,798		\$1,798		--
Unemployment Insurance		\$ 950		\$ 950		\$ 950		--
Vacation Pay		\$4,524		\$4,524		\$4,524		--
Workmen's Compensation		n/a		n/a		n/a		--
Health Insurance		n/a		n/a		n/a		--
TOTALS		\$7,272		\$7,272		\$7,272		--
TOTAL of WAGES and EMPLOYEE BENEFITS		\$120,372		\$120,372		\$120,372		--

<input type="checkbox"/> D <input type="checkbox"/> A	FISCAL YEAR →	1973/74	1974/75	1975/76	----
OVERHEAD - Description		Amounts			
<input type="checkbox"/> Equipment <input type="checkbox"/> Furnishings Rental					
<input checked="" type="checkbox"/> Heat <input type="checkbox"/> Hydro <input type="checkbox"/> Water	\$ 600	\$ 600	\$ 600	----	
<input type="checkbox"/> Materials and Supplies	\$ 8,700	8,700	8,700	----	
<input type="checkbox"/> Telephone <input type="checkbox"/> Postage	\$ 2,340	2,340	2,340	----	
<input type="checkbox"/> Premises Rental	\$10,680	10,680	10,680	----	
<input type="checkbox"/> Transportation <input type="checkbox"/> Travel	\$ 2,520	2,520	2,520	----	
Maintenance	\$ 3,240	3,240	3,240	----	
Program Expenses	\$ 2,040	2,040	2,040	----	
TOTALS	\$30,120	30,120	30,120	----	
SPECIAL COSTS - Description		Amounts			
Office Eqpt--photocopier,	\$ 500	---	---	----	
mimeograph, filing cabinets, etc					
Household supplies for 5 facilities; linen, dishes, etc.	\$ 500	500	500	----	
Furniture for 5 facilities	\$ 750	750	750	----	
TOTALS	\$ 1,750	1,250	1,250	----	

FISCAL YEAR →	1973/74	1974/75	1975/76	-
REVENUE - Description	Amounts			
TOTALS				
OTHER GRANTS - Description	Amounts			
TOTALS				
CONTRIBUTION REQUESTED	Amounts			
TOTAL WAGES and BENEFITS A	\$ 120,372	\$ 120,372	\$ 120,372	----
TOTAL OVERHEAD B	\$ 30,120	30,120	30,120	----
BASIC BUDGET (sum of A and B) C	\$ 150,492	150,492	150,492	----
TOTAL SPECIAL COSTS D	\$ 1,750	1,250	1,250	----
TOTAL REVENUE and GRANTS E	----	----	----	----
ANNUAL CONTRIBUTION (C+D-E) F	\$ 152,242	151,742	151,742	----
TOTAL CONTRIBUTION REQUESTED (sum of F)	\$455,726			

HEAT & HYDRO	Drop-In Centre	\$ 50.00	\$ 600.00	\$ 50.00	\$ 600.00	\$ 50.00	\$ 600.00		
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