

*A Tamarack Institute Webinar*

# Budgeting for Your Collective Impact Initiative

With:

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&  
Communities Building Youth Futures Team



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# Budgeting for Your Collective Impact Initiative: Things to Consider

## Plan for Sustainability

When developing your budget – keep the requirements of the initiative **lower rather than higher**

## Resource Key Functions

Some functions may require additional funding for the effectiveness of the initiative. These include:

- Engaging and Building Partnerships
- Facilitating Dialogue and Collaboration
- Strategic Planning
- Research
- Learning and Evaluation



# Key Backbone Design Principle: Shared Ownership

- Can some of your CBYF Initiative's operating costs be resourced through in-kind contributions from partner organizations?
- Contributing in-kind support to the CBYF Initiative helps partners develop a shared sense of ownership for the initiative overall

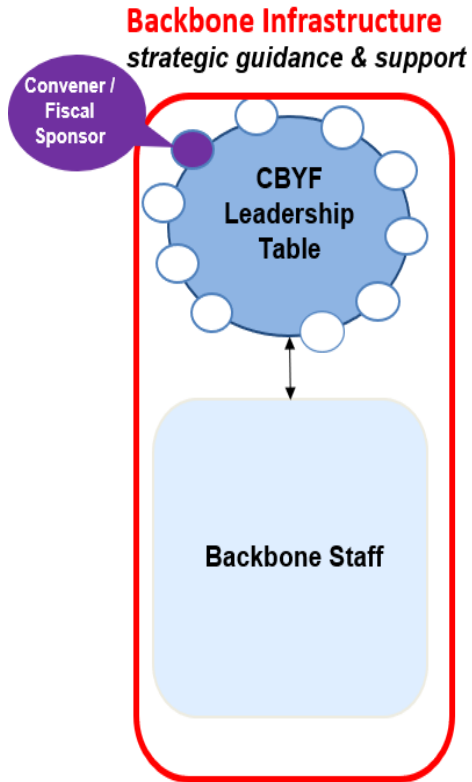
## Does Your Budget Consider In-Kind Contributions from partner organizations?

Typical in-kind contributions from partner organizations might include:

- Meeting space
- Technology (computer hardware, software and support)
- Administrative support
- Secondment of key staff






# Backbone Resources

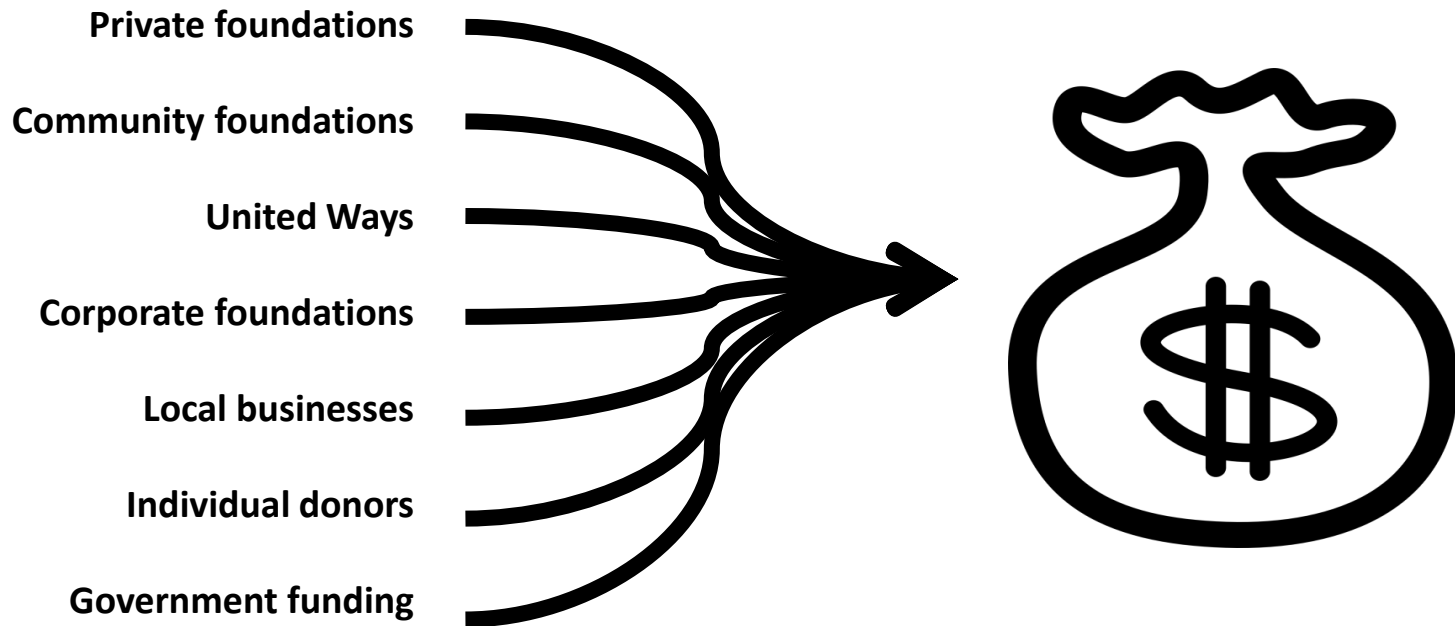


Convener/Fiscal Sponsor	A local charity willing to hold the financial resources on behalf of the collective impact collaborative.
Leadership Table	10- 15 community leaders representing different sectors including youth voice
Potential Staff Team	2-3 staff members to support the work <ul style="list-style-type: none"> <li>• Lead Coordinator / Project Manager</li> <li>• Community Engagement</li> <li>• Admin support</li> </ul> <p>CBYF suggests hiring youth or people with lived/living experience</p>
Typical Responsibilities	<ul style="list-style-type: none"> <li>• Guide Vision and Strategy</li> <li>• Liaise with Leadership Table and Working Groups</li> <li>• Build Public Will and connection</li> <li>• Begin implementation of common agenda, strategies and shared measurement</li> <li>• Seek additional resources if needed</li> </ul>
Estimated Total Budget <i>(from multiple sources – including in-kind)</i>	<div style="display: flex; align-items: center; justify-content: space-between;"> <div style="border: 2px solid blue; border-radius: 50%; padding: 10px; background-color: #4a7ebb; color: white; text-align: center;"> <p><b>\$200,000 - \$300,000*</b></p> </div> <div style="text-align: right;"> <p>* Depends on community need and commitment</p> </div> </div>

# CBYF Backbone Scope & Budget Over Time

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3+</u>
<b>Backbone Staff</b>  *CBYF suggests hiring youth or people with lived/living experience	1. Lead Coordinator/Project Manager 2. Community Engagement Coordinator 3. Administrative support	1. Lead Coordinator / Project Manager 2. Community Engagement Coordinator 3. Administrative support	1. Lead Coordinator/Project Manager 2. Community Engagement Coordinator 3. Administrative support 4. Project Coordinator? 5. Contract staff ?
<b>Typical Responsibilities</b>	<ul style="list-style-type: none"> <li>• Guide vision &amp; strategy</li> <li>• Liaise with Working Groups &amp; Action Teams</li> <li>• Build public awareness &amp; will</li> <li>• Research issues, develop common agenda, theory of change &amp; community action plan</li> </ul>	<ul style="list-style-type: none"> <li>• Guide vision &amp; strategy</li> <li>• Support &amp; coordinate aligned activities</li> <li>• Develop shared measurement practices</li> <li>• Build public awareness &amp; will</li> </ul>	<ul style="list-style-type: none"> <li>• Expand priority strategies &amp; partners based on data</li> <li>• Build public awareness &amp; will</li> <li>• Communicate progress</li> <li>• Advance policy</li> <li>• Mobilize funding</li> <li>• Renewal after 5 years</li> </ul>
<b>Estimated Budget</b>		  *from multiple sources, including in-kind	  *from multiple sources, including in-kind

# Sustainability - Backbones Typically Have Multiple Funding Streams



# Example of a CBYF Backbone's Budget in Year 1

Expense Category	Budget (\$)	Description
	Approx.	
Salaries (for 2-3 staff)	\$ 48,500*	Backbone Lead Coordinator/Project Manager (1 FTE)
	\$ 33,000*	Community Engagement Coordinator (1 FTE)
	\$10,000*	Admin Support (0.5 FTE)
	\$ 15,000*	Youth Internship
Benefits (for 2-3 staff)	\$18,300	20% of all salaries
Professional Fees & Consultants	\$ 10,000	Consulting support re: data collection etc.
Community Engagement	\$ 20,000	Honorariums, youth engagement costs etc.
Meetings & travel	\$ 6,000	Convening & hosting costs
Communications	\$ 10,000	Website hosting & development, social media & print
IT & Technology	\$ 0	In-kind or paid hardware, software & support
Office	\$ 0	In-kind or paid rent, printing, etc.
<b>Total Expenses</b>	<b>\$ 215,000</b>	CBYF funding and/or other grants & contributions

CBYF Budget allocation guidelines include: **a proposed 55%** for backbone staff; **a proposed of 30%** for outreach & operations (youth engagement, honorariums, convening & website); and, **a proposed 15%** for administration (rent, printing, etc.).

\* Community Context – how to establish salaries