

MK Lighthouse – Projected Costs p.a. (calculated for year 2007/08)

The costs below are for a basic core service delivery, as currently offered. That is:

- Open for 5 mornings a week in CMK , focusing on crisis/safety planning with specialist advice/ support regarding Housing, Legal, Children, Health
- Ongoing casework/advocacy with a limited number of priority clients
- Freedom Programme: 3 courses per year in CMK
- Crèche, interpreters and signers available as necessary to ensure equality of access to our services
- Based in Acorn House, CMK

NB. Projected costs reflect current service provision and do NOT cover any service developments, with the exception of a 0.8 Children's Advocate to ensure that work with Child Protection issues is supported by a qualified and experienced Social Worker within the team.

MK Lighthouse Budget and Shortfall 2007-2009

Item		Total cost revenue	Total cost capital	Total committed 07/08	Total shortfall 07/08	Explanatory Notes
Staffing	FT Manager,	47,000			47,000	Currently employed and funded by MK Council L & D and NS. No commitment for 2007-8 at this time.
	25 hrs Administrator,	19,500			19,500	Currently employed by MK Council. Funded by contributions from MKC, Police, CSP, and general fundraising (e.g. Donations from clients, Churches, Parish Councils, Public)
	3 FT caseworkers including one specialist for Asian women	75,000		25,000	50,000	Two caseworkers are employed by MK WA, using funding from charitable foundations – MK Community Foundation, Lankelly Foundation, Tudor Trust. This funding ends in March 2007 and will not be renewed. The third caseworker is employed by Victim Support, with funding from the Big Lottery for 3 years until March 2009.
	0.8 Children's Advocate (Social Work qualified)	31,000			31,000	Although this post was in the original agreement with MKC Children's Services, this worker has not been provided so far. However the Board of Management believe that this is an essential post given Child Protection issues, and require funding from April 2007.
	0.4 FTE Housing Advocate	15,500		15,500		Provided by MK Council NS
	0.2 FTE Health visitor 0.2 Midwife	15,500		7,750	7,750	Health Visitor Provided by MK Primary Care Trust .MK General NHS Trust Midwife post not committed.
	Part-time legal adviser	0		0		Provided on voluntary basis via an agreement

MK Lighthouse Budget and Shortfall 2007-2009

						with local solicitors
Premises	Rent	18,000			18,000	Costs currently met by contributions from Police, CSP, and general fundraising (e.g. Donations from clients, Churches, Parish Councils, Public)
	Equipment		2,100		2,100	
Equipment & Facilities	Running costs for 6 Computer terminals e-mail, internet & MK Council portal	6,000			6,000	Costs currently met by contributions from MKC, Police, CSP, and general fundraising (e.g. Donations from clients, Churches, Parish Councils, Public)
	telephone system	8,000			8,000	
	Language service, signers, crèche	3,000			3,000	
	Staff counsellor /NMS / consultant	2,300			2,300	
	Publicity/outreach: posters, leaflets, display boards. Advertising	2,500			2,500	Some equipment, telephone and training costs are currently met by funding from charitable foundations (MK Community Foundation, Lankelly foundation, Tudor Trust). This funding ends March 2007.
	Training / Prof development	3,000			3,000	
	Stationery, consumables	1,200			1,200	
	Cleaning	1,200			1,200	
Freedom Programme	Facilitators, crèche and materials. 3 courses p.a	8,700			8,700	Previously funded by Community Foundation.
Total cost		<u>£ 257,400</u>	<u>£2,100</u>	<u>£ 48,250</u>	<u>£211,250</u>	

MK Lighthouse Budget and Shortfall 2007-2009

Total costs	Total Committed	Comments	Shortfall
2007-8 £259,500	£48, 250	£25,000 from Big Lottery Fund until March 2009 £15,500 from Housing Services £7, 750 from MK Primary Care Trust	£211, 250
2008-9 £259,500	£48, 250	As above	£211, 250
2009-10 £259, 500	£23,250	£15,500 from Housing Services £7, 750 from MK Primary Care Trust Big Lottery Funding for caseworker finishes March 2009	£236,250

A suggested proposal is to divide the mainstreamed total costs of MK Lighthouse service provision in the following way:

Contributor	% Share	Total cost 07/08/09/10	(Shortfall cost 07-09)	(Shortfall cost 09/10)
Milton Keynes Council				
Learning and Development - Children's Services	30%	77, 850	(63,375)	(70,875)
Neighbourhood Services - Adult Social Care Housing	30%	77,850	(63,375)	(70,875)
Milton Keynes Primary Care Trust	25%	64,875	(52,812.50)	(59,062.50)
Voluntary Sector	10%	25,950	(21,125)	(23,625)
Thames Valley Police	5%	12,975	(10,562.50)	(11,812.50)