



kiaKAHA
HOPE FOR THE HOPE-
LESS CHARITABLE TRUST

Whare o te Manawa Ora - House of Hope

CC56127 NZBN 9429047151680

ESTIMATED Costs For Start-up

Over 12 months

Create Givealittle page / Create website & hosting etc	Free wix.com
Laptop i7 14" 512SSD 16GB Memory Dell	Already purchased
Accounting/office software	2,500
Brother MFCL3770CDW LED Colour laser printer/scanner	600
P&S – business cards/stationery/brochures	2,000
Media costs / advertising	3,500
Mobile phone – i phone 8/64GB	\$50/month for 24 months 300
Phone plan/4GB internet per month	\$50/month 300
Compile Policies and procedures / budgets etc	(HP) 0
Professional advice	2,500
Extra labour as required/associated travel reimbursement	2,400
SH Van – transport food/clothing/homeless to appointments	5,000
Sundries/Contingency – van running costs	15,000
Lease 410sqm @ \$240/sqm *	98,400
Outgoings 20% additional *	19,680
Utilities – power/gas/phone/internet *	15,000
Car parks x3 @ \$25/week *	3,900
Refurbishment (extra toilets/shower/laundry plumbing if required) *	150,000
Painting/carpet if required *	25,000
R & M	15,000
Furniture/appliances/office fit out	25,000
Salary x2 fulltime – management (Open 6am – 10pm)	130,000
Part time supplementary staff	50,000
Security guard x2	70,000
Maori wardens – donation	10,000
ACC Levies	7,000
Holiday pay (waged staff) / KS	4,000
Food/miscellaneous supplies	20,000
Training for staff/First Aid	6,000
Books/games/2x guitars	6,000
Art therapy materials	3,000
Teaching resources – Te Reo / Tikanga Maori / Literacy	7,000
Tools for wood carving / garden work	6,000
Petty Cash (for supplies)	1,000
Volunteer costs/training/team building	4,000
Vehicle fuel and maintenance/repairs	10,000
Contingencies	15,000
Rubbish services and cleaning costs	5,000
Insurance (public liability etc)	3,000
Professional services – accounting audit/consultant – staff trainer etc	6,000

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Estimated first year establishment/operational funding required \$749,080

(* depending on area of lease/Body Corp rules and building work required)

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All Cash Donations will qualify for an IRD Donations Tax Rebate - (receipts to be issued annually):

BNZ Bank, Queen Street, Auckland: Kia Kaha – Hope for the Hope-Less Charitable Trust

02-0108-0459913-001 (Donations Account)