



BRAIN INJURY CENTER OF VENTURA COUNTY

BOARD REPORT

TO: BIC Board of Directors
FROM: Jeanette Villanueva, Executive Director
DATE: November 10, 2015
SUBJ: 2016 Proposed Budget

GRANTS AND INDIVIDUAL CONTRIBUTIONS + \$75,050

- Includes realistic estimates for past-received grants, including Livingston Memorial, Meadowlark Service League, Swift Memorial and Weingart Foundation.
- Increased the “other grants” line from \$10,000 to \$20,000.
- Increased individual contributions to \$12,000.
- Increased “Other Fundraising” to \$5,000.

SPECIAL EVENTS INCOME + \$88,241

- Income from the Conference, An Evening of Magical Memories, and Walk for Thought.
- Includes \$5,000 for “other fundraising” such as dining out funds and new ideas.
- A Client Council of brain injury survivors will provide leadership for the walk, including direction and input into the planning and allocation of walk proceeds.

PERSONNEL - \$136,138.20

- Includes a 3-percent annual raise for the Executive Director.
- Strengthens programs by increasing Chrissy Riley’s position as Program Coordinator to 30 hours per week. Her hourly rate will increase from \$18 to \$18.72 per hour.
- Increase Alicia’s hourly rate from \$12 to \$14 to align her pay with job requirements.
- Increase program contractors from \$6,276 to \$12,000 to add new support groups in the Conejo Valley and Ventura. This would include fees for program facilitation at support groups and courses. It will also allow our Program Coordinator to provide case management with oversight from CHCD’s case manager, which is needed to move forward with the partnership between the Neuroscience Center of Ventura County, VCMC Trauma Department and CHCD’s Wellness and Caregiver Center of Ventura County.
- Continue contracting for website design and bookkeeping.
- Includes liability insurance and payroll processing fees.

OPERATING EXPENSES - \$30,818.81

- Rent at the Camarillo Health Care District.
- Expenses for accounting, taxes and an audit.
- Reduces the newsletter to one printed version during Brain Injury Awareness Month, with bi-monthly digital newsletters via Constant Contact.
- Funds to purchase informative materials regarding various aspects of brain injury.
- TBI Case Management Software by CIL Q90, \$2,395.
- Office/program supplies, postage, etc.