

Operations Estimates in Volunteers Assisting with Associated Cost

20 (Vol. per night) x 12(# Of Oper. Nights)=240 (volunteers per mo.)

240x 75 (est. Avg. Mi. per vol.)= 1800 (mi. Driven per mo.)

1800 / 25 (est. Avg m.p.g.) = 720 (Gallons of fuel)

720 x \$3.50 (est. Avg. Per gallon) = \$2,520.00 (Total monthly cost without Recurrent Expenses)

The total estimated without insurance costs, technology payments (website, phones, etc), or any extra expenses is \$2,520.00 (Two-thousand, Five-hundred, and Twenty dollars and zero cents). We estimate that the total persons assisted by the organization per period is:

100 patrons assisted per night.

300 patrons assisted per week.

1,200 patrons assisted per month.

Recurrent Expenses: (\$448.33 / Mo.)

Insurance Costs: \$2,500.00 / Yr Estimated

Background Checks : \$50.00 Each Estimated

Phone Systems: \$50.00 / Mo.

Internet Systems: \$100.00 / Mo.

Website(s): \$40.00 / Mo.

The Total Cost for all operations is: \$2,968.33

Municipal Costs for the City (Example)

Cost for Police/Emergency Response to a DUI Accident:

Average Police Salary (National): \$50,135.00 (A)

Average Paramedic Salary (National): \$38,347.00 (B)

Average Firefighter Salary (National): \$ 41,928 (C)

A + B+C= \$130,410.00(D)

D / 3 (# of Careers Listed)= \$43,470.00 (Average overall salary) (E)

E / 52 (Weeks in a year)= \$835.96 (Pay Per Week, Per Person) (F)

F / 40 (40 hour work week) = \$20.89 (Hourly Wage Per Person) (G)

$G \times 10$ (Ex. 2 Police Officers, 4 Medical Personnel in an Ambulance, 4 Firefighters) = \$208.90 (Per Hour)(H)

$H \times 3$ Hours = \$626.97 For an incident requiring 3 hours of labor.

Total Per Incident in Salaries alone: \$626.70 Estimated.

This does not include:

- Hazmat (\$18.07 Hourly Wage Avg)
- Public Attorneys (\$33.17 Hourly Wage Avg)
- Probation Officers (\$24.03 Hourly Wage Avg)
- Cost of Occupying a Jail Cell, Etc.

No D.U.I. El Paso's Effectiveness Measured in Municipal Resources Saved

For each patron that is provided this service, there is 1 possible D.U.I. or D.W.I. that is prevented. Looking into the cost to respond to D.U.I. or D.W.I. related incident, the total cost that is mitigated is outstanding:

$\$626.70 \times 1,200$ (Estimated Services Provided Monthly) : **\$752,040.00** Monthly Estimated

$\$752,040.00 \times 12$ (Months in a Year) : **\$9,024,480.00** Yearly Estimated

This amount only reflects the average hourly wages of 10 on-call emergency personnel that respond to any given D.U.I. or D.W.I..

In Addition, Each Year based on these estimates, **432,000** man-hours can be allocated to other emergencies within the City of El Paso.

Funding Allocation Within No D.U.I. El Paso

NOTE: The items that are annotated by the Green Filled boxes are items that are required before all other expenses. These items provide legality to the services provided by No D.U.I. El Paso, providing the integrity, security, and overall success of the organization. These items are not listed under priority, as they are a necessity before the priority stages take effect.

Safety of the Volunteers and Patrons is the number one priority in allocating funding and resources within No D.U.I. El Paso. By providing the necessary safety equipment and training to Volunteers, the safety of the patron is directly enhanced. The Safety Equipment is annotated by the Yellow Filled Items in the below.

The secondary priority of allocating funding is to promote the awareness of No D.U.I. El Paso to maximize the effectiveness of its operations. The more aware that the local community is of our services, the more effective the organization will be. Awareness is to include the increasing outcome of volunteers, patrons, and local sponsors within the community. These items are annotated by the Blue Filled Items listed in the figure below.

The third and last priority are the items that do not directly affect the safety or awareness of the organization. These items are still a priority as they provide the tools required to provide a enhanced service by creating a more effective dispatching system. This will provide a faster, more reliable service in our goal to increasingly optimize our performance. These items are annotated by the Grey and White Filled items listed in the figure below.

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ITEM	AREA OF APPLICATION	NUMBER NEEDED	Cost Per Item (\$, USD)	Location of Pricing
Dispatch Centers	One On East Side, one on West	2	\$2,000 - \$4,000 / Mo	Wal-mart
First Aid Kits	Volunteer Safety Kits	300 - 500	\$9.97 / EA Kit	Wal-mart
Jack Stands and Floor Jacks	Volunteer Roadside Kits	5	\$69.99 / EA Kit	Wal-mart
VEXOR Pocket Guard Pepper Spray 3/4 OZ.	Volunteer Safety Kits	300 - 500	\$14.90 / EA	Wal-mart
26-Bulb Super Bright LED Flashlight Work light	Volunteer Safety Kits	300 - 500	\$8.98 / EA	Wal-mart
Roadside Triangles, Emergency	Volunteer Safety Kits	600 - 1000	\$18.50 / Per Pack (3)	Amazon
Ink For Epson Artisan 710	Office Supplies	10 each color	\$18.98 / EA	Office Depot
HP CE841A - LaserJet Pro M1212NF Multifunction Laser Printer	Office Supplies	3	\$245.99 / EA	Amazon
HP Pavilion g6t-1d00 Notebook PC	Office Supplies	9	\$489.99 / EA	Hewlett Packard
Computer Mouse, USB Optical	Office Supplies	9	\$22.94 / EA	Wal-mart
4G LTE Wireless Internet Cards	Office Supplies	9	\$99.00 / EA	Virgin Mobile
Mouse Pads	Office Supplies	9	\$4.45 / EA	Wal-mart
Desks, Computer	Office Supplies	9	\$199.99 / EA	Wal-mart
Chairs, Office , Rolling	Office Supplies	9	\$79.99 / EA	Wal-mart
Filing Cabinets, 3-4 drawer	Office Supplies	13	\$64.99 / EA	Wal-mart
Folders, Hanging	Office Supplies	750	\$10.00 / Per 25	Wal-mart
Folders, Manila	Office Supplies	1000	\$22.94 / Per 100	Wal-mart
Envelopes, White, Mailing	Office Supplies	1000	\$8.47 / Per 100	Wal-mart
Printer Paper (Boxes)	Office Supplies	35	\$6.97 / Per package	Wal-Mart
Quicken Finance Software	Office Supplies	1 copies	\$61.95 / Per Copy	Amazon
Windows 7 Redistributable	Office Supplies	2 copies (Business Premium)	\$139.00 / Per Copy	Amazon
Tape with dispenser	Office supplies	4	\$21.94 / Ea	Wal-mart
Staplers	Office Supplies	7	\$14.97 / Ea	Wal-mart
Scissors	Office Supplies	7	\$8.54 / Per 3	Wal-mart
Pens, Black Ink, G2	Office Supplies	500 - 750	\$11.97 / Per 10	Wal-mart
Highlighters , Assorted	Office Supplies	7	\$5.99 / Per 12	Wal-mart
Monthly Event Office Calendars	Office Supplies	4	\$21.19 / EA	Wal-mart
Post-It Notepads, Assorted	Office Supplies	100	\$7.88 / Per 9	Wal-Mart

Binder Dividers (A-Z Labeled)	Office Supplies	10	\$9.97 / Ea	Wal-mart
Binders, 3 Ring, 3"	Office Supplies	10	\$5.97 / EA	Wal-mart
Binders, 3 Ring, 2"	Office Supplies	10	\$7.88 / EA	Wal-mart
Binders, 3 Ring, 1"	Office Supplies	10	\$4.97 / EA	Wal-mart
Flyers 11" x 17" 2 sided	Promotional Supplies	1000	\$0.90 / EA	Pencil Cup Co.
Banners 6' x 2.5'	Promotional Supplies	6	\$80.00 / EA	Pencil Cup Co.
Flyers 11" x 8.5" 1 sided	Promotional Supplies	3000	\$0.25 / Ea	Pencil Cup Co.
Business Cards	Promotional Supplies	3000	\$24.00 / Per 250	Pencil Cup Co.
Motorcycle Trailers	Operations Supplies	3	TBD	Pencil Cup Co.
Vehicle Magnets	Operations Supplies	1000	\$35.00 / Ea	Pencil Cup Co.
Identification Cards	Operations Supplies	300 - 500	\$9.00 / Ea	Pencil Cup Co.
Black T-shirts with Logo	Operations Supplies	400 - 600	TBD	Pencil Cup Co.
Black Baseball hats with logo	Operations Supplies	300 - 600	TBD	Pencil Cup Co.
Name Tags, Magnetic	Operations Supplies	300 - 600	\$9.00 / Ea	Pencil Cup Co.
501c3 Filing with IRS	Organization Operations	\$850.00	\$850.00	IRS
Articles of Amendment (EIN)	Organization Operations	\$25.00	\$25.00	IRS
Texas Tax Exemption	Organization Operations	\$25.00	\$25.00	State Of Texas
Bizcentral Development Fee	Organizations Operations	\$247.00	\$247.00	Biz Central
Vehicular Insurance	Insurance	\$1,000.00 / Yr EST	\$1,000.00 / Yr EST	TBD
General Liability Insurance	Insurance	\$800.00 / Yr EST	\$800.00 / Yr EST	TBD
Board of Directors Insurance	Insurance	\$746.00 / Yr EST	\$746.00 / Yr EST	TBD
CB Radio (Removable)	Operations Supplies	156	\$43.15	Westcoastmall.net

Green Items will occur before operations begin, and therefore immediately supersede the priority list.

Yellow Items are First Priority

Blue Items are Second Priority

Grey and White Items are Third Priority

Budget Analysis

Budget as of: 22July2012

<u>Incoming Funding Amt.</u>	<u>Location Derived From</u>	<u>Date Received</u>	<u>Date Deposited</u>	<u>Receipt Given?</u>	<u>Receipt Number</u>	<u>Sponsor Phone Number</u>
Check \$250.00	Lloyds Pub , El Paso	4-Jun-12	4-Jun-12	YES	4061201	(915) 581-5793
Check \$425.00	Sunland Park Casino	21-Jun-12	25-Jun-21	YES	2106121	(575) 589-1131
Check \$200.00	Little Bit of Texas	26-Jun-12	Not Yet Deposited	YES	2606121	(915) 585-2275
Services Rendered \$600.00	Ambrosia	29-Jun-12	N /A	YES	2906121	(915) 408-7325
Cash \$20.00	Golden Buddah	28-Jun-12	Not Yet Deposited	YES	2806121	(915) 760-6886

Withdrawals

<u>Withdrawals From Account:</u>	<u>Withdrawal Amount:</u>	<u>Withdrawal Date:</u>	<u>Person of Withdrawal:</u>	<u>Auth. Person:</u>	<u>Withdrawal Number</u>	<u>ATTN:</u>
Checking	\$200.00	4-Jun-12	Tyler Rouse	Tyler Rouse	1	Exp #1,#2
Checking	\$200.00	25-Jun-12	Tyler Rouse	Jorge Vargas	2	Exp #3,#4,#5,#6

Outgoing Expenses

<u>Outgoing Expenses Amt.</u>	<u>Location Paid to:</u>	<u>Date Accrued</u>	<u>Org Fund. / Personal</u>	<u>Paid Deriving From:</u>	<u>Expense Number:</u>	<u>Reason For Expense:</u>
\$162.34	Office Depot	4-Jun-12	Org Funding	Withdrawal #1	1	Office Supplies
\$37.66	Tyler Rouse	4-Jun-12	Org Funding	Withdrawal #1	2	Reimbursement
\$142.05	Office Depot	25-Jun-12	Org Funding	Withdrawal #2	3	Office Supplies
\$20.00	Jorge Vargas	25-Jun-12	Org Funding	Withdrawal #2	4	Reimbursement
\$1.42	Tyler Rouse	25-Jun-12	Org Funding	Withdrawal #2	5	Reimbursement
\$36.53	Tyler Rouse	25-Jun-12	Org Funding	Withdrawal #2	6	Reimbursement

Personal Exp. For Org

<u>Person Name:</u>	<u>Amount Spent:</u>	<u>Date of Expense</u>	<u>Payment Type</u>	<u>Paid To:</u>	<u>Pers. Exp. Number:</u>	<u>Reason For Expenses:</u>
Tyler Rouse	\$247.00		Debit	BizCentral	1	Filing Paperwork
Tyler Rouse	\$25.00		Debit	State of Texas	2	Cert. of Formation

Tyler Rouse	\$64.70	11-May-12	Debit	Office Depot	3	Office Supplies
Tyler Rouse	\$116.26	12-May-12	Debit	Office Depot	4	Office Supplies
Tyler Rouse	\$28.12	16-May-12	Debit	Academy Sports	5	Org. Polo Shirts
Tyler Rouse	\$49.99	1-Jun-12	Cash	Irenes Embroidery	6	Emroidering Polo Shir
Tyler Rouse	\$79.99	28-Jun-12	Debit	Onebox	7	Phone Systems
Tyler Rouse	\$14.99	28-Jun-12	Debit	Intuit	8	Website
Jorge Vargas	\$20.00	8-Jun-12	Cash	Office Depot	9	Ink

Total Incoming Funding:

Total Expenditures:

Total Owed:

\$0.00	\$400.00	\$550.44
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Personal Expenses Reimbursement

Person Owed :

Amount Owed

Amount Paid

Total Owed to Date:

Tyler Rouse	\$626.05	\$75.61	\$550.44
Jorge Vargas	\$20.00	\$20.00	\$0.00