

Help Me Grow National Center Illustrative State Budget (2011)

	<u>Planning</u>		<u>Implementation</u>		<u>Growth/</u>	<u>Notes</u>
	Year 1	Year 2	Year 3	Year 4	Sustainability Year 5	
Revenue						
Federal Government			130,000	135,000	135,000	
State or County Government		35,000	120,000	135,000	135,000	
Foundation	50,000	50,000	115,000	210,000	220,000	includes matching funds
Individuals		5,000	5,000	5,000	5,000	
In-Kind	19,000	32,000	107,000	138,000	141,000	30% indirect rate, in-kind
Kellogg Funding from HMG NTA Center	20,000	20,000				
Total Revenue	89,000	142,000	477,000	623,000	636,000	
Expenses						
Personnel						
Program Manager	15,000	30,000	60,000	61,800	63,650	3% increase per year .25 FTE yr1, .5 FTE yr2 (\$60k)
Care Coordinator			70,000	105,000	108,150	2FT yr3, 3FTE yr4 (\$35k salary)
Community Outreach Liaison			100,000	150,000	154,500	2FT yr3, 3FTE yr4 (\$50k salary)
Fringe Benefits	3,750	7,500	57,500	79,200	81,580	25% benefits rate
Total Personnel	18,750	37,500	287,500	396,000	407,880	
Office Supplies and Expenses						
Rent	15,000	15,450	15,910	16,390	16,880	3% increase per year
Utilities	3,000	3,090	3,180	3,280	3,380	20% of rent
Internet	900	930	960	990	1,020	
Phone	750	770	790	810	830	
Photocopies	4,000	4,120	4,240	4,370	4,500	
Printing	500	520	540	560	580	
Postage	400	410	420	430	440	
Total Office Supplies Expenses	24,550	25,290	26,040	26,830	27,630	
Data Collection						
Database Development Costs		20,000	5,000			
Database Maintenance Fees			3,000	3,000	3,000	
Total Data Collection	-	20,000	8,000	3,000	3,000	
Equipment						
Computer	2,500	-	4,000	2,000		added as new staff are hired
Printer	2,000	-	-	-	-	
Total Equipment	4,500	-	4,000	2,000	-	
Evaluation (Data Analysis and Reporting)						
			10,000	20,000	20,000	
Meetings and Conferences						
Travel to HMG National Forum	2,000	2,000	2,000	2,000	2,000	1-2 people per year (2 nights)
Travel to state site visit		2,000	2,000			1-2 people in Yr 2 and/or Yr 3
Stakeholder Meetings	500	500	500	500	500	
Steering Committee Meetings	500	500	500	500	500	
Collaboration Lunches	600	1,200	1,200	1,200	1,200	
Community Partner Training	500	600	800	800	800	
Community Outreach Events	1,000	1,500	2,000	2,000	2,000	
Staff Development	-	1,500	2,000	2,000	2,000	
Local Travel (mileage and parking)	2,000	2,000	2,000	2,000	2,000	community liaison travel
Total Meetings and Conferences	7,100	11,800	13,000	11,000	11,000	
Marketing and Communications						
Website Development / Maintenance	5,000	3,000	3,000	3,000	3,000	
Marketing Materials	4,000	7,500	14,000	18,000	18,000	3% of budget starting Yr 3, 5%
Total Marketing and Communications	9,000	10,500	17,000	21,000	21,000	
Indirect (Administrative Support)						
	19,000	32,000	107,000	138,000	141,000	30% indirect rate, in-kind
Total Expenses	82,900	137,090	472,540	617,830	631,510	
Surplus/Deficit	6,100	4,910	4,460	5,170	4,490	