

ALMOST HEAVEN  
OUTREACH BUDGET

Acct.		Unit	Qty	Rate	Total	
3100	<b>STAFF</b>					
3101	Project Directors	fee	1	\$65,000	\$65,000	
3102	Associate Directors	fee	1	\$35,250	\$35,250	
3103	Bookkeeper	months (fte)	12	\$400	\$4,700	
3104	Project Intern	weeks/inkind	47	\$0	\$0	
3191	Production Staff taxes & fringe	allow	1	\$18,953	\$18,953	
	<b>Subtotal staff:</b>					<b>\$123,903</b>
3200	<b>Coalition Travel</b>					
3201	Summit Attendees - air	Trip	40	\$500	\$20,000	
3202	Summit Attendees - hotel	Trip-Nights	40	\$125	\$5,000	
3203	Ground Transportation	Trip	40	\$75	\$3,000	
3204	Summit Catering	Meals	90	\$20	\$1,800	
3205	Site Visits - air	Trip	8	\$500	\$4,000	
3206	Site Visits - hotel	Trip	8	\$150	\$1,200	
3207	Site Visits - ground transportation	Trip	8	\$75	\$600	
3208	Site Visits - meals	Trip	8	\$70	\$560	
	<b>Subtotal coalition travel:</b>					<b>\$36,160</b>
3300	<b>ADVISORS/CONSULTANTS</b>					
3301	Honoraria (six advisors)	person	6	\$1,000	\$6,000	
	<b>Subtotal adv. &amp; consults:</b>					<b>\$6,000</b>
3400	<b>ADVISOR/CONSULTANT TRAVEL</b>					
3401	Advisor Meetings (six advisors / 2 meetings)--air	per trip	12	\$500	\$6,000	
3402	Advisor Meetings (six advisors / 2 meetings)--hotel	per night	12	\$150	\$1,800	
3403	Advisor Meetings (six advisors / 2 meetings)--ground	per day	12	\$75	\$900	
3404	Advisor Meetings (six advisors / 2 meetings)--meals	per day	12	\$35	\$420	
3405	Catering for meeting	meetings	2	\$300	\$600	
3406	Location for meeting	mtngs/inkind	2	\$0	\$0	
	<b>Subtotal adv. &amp; consults travel:</b>					<b>\$9,720</b>

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3500	<b>PARTNERSHIP EXPENSES</b>					
3501	Event/Hospitality Mini-grants	event	20	\$1,500	\$30,000	
3502	Mailing Assistance for Local Coalitions	per piece	40000	\$0.34	\$13,600	
3503	Web design & hosting	fee	1	\$20,000	\$20,000	
	<b>Subtotal partnership expenses:</b>					<b>\$63,600</b>
3600	<b>PRINT DESIGN/PRODUCTION</b>					
3601	Design	fee	1	\$4,000	\$4,000	
3602	Printing (see below)					
3603	poster/pamphlet		1000	\$1.10	\$1,100	
3604	postcards for events		40000	\$0.10	\$4,000	
	<b>Subtotal print design/production:</b>					<b>\$9,100</b>
3700	<b>PRESENTATION VIDEO</b>					
3701	duplication	each	750	\$5.42	\$4,065	
	<b>Subtotal Presentation Video:</b>					<b>\$4,065</b>
3800	<b>EQUIPMENT</b>					
3801	Computers	allow	1	\$3,000	\$3,000	
	<b>Subtotal equipment:</b>					<b>\$3,000</b>
3900	<b>RESEARCH MATERIALS/FEES</b>					
3901	Books, online charges, supplies	allow	1	\$500	\$500	
	<b>Subtotal Research materials:</b>					<b>\$500</b>
4000	<b>OFFICE EXPENSES</b>					
4001	Office Rent/Utilities	months/inkind (fte)	12	\$0	\$0	
4002	Copying	months (fte)	12	\$50	\$600	
4003	Telephones	months (fte)	12	\$100	\$1,200	
4004	Long Distance	months (fte)	12	\$150	\$1,800	
4005	Express/air/FED EX	months (fte)	12	\$150	\$1,800	
4006	Courier	months (fte)	12	\$50	\$600	
	<b>Subtotal Office Expenses:</b>					<b>\$6,000</b>
	<b>PROJECT TOTAL:</b>					<b>\$262,048</b>