

Program Expansion Expense Budget—No Staff

This sample budget includes one-time or start-up line items that are relevant for a particular program expansion project. Many program expansion budgets will require funding on a declining basis over a two- or three-year period. Your project budget should include all necessary and appropriate line items to ensure it is successfully launched.

QUAD-CITY PEOPLE DEVELOPMENT EDUCATION BUDGET (PART ONE)

		Total	Trust
Marketing	Website design and development	\$35,000	\$10,000
	Design and layout of collateral material	\$3,500	\$3,500
	Printing of 3,000 brochures and other pieces	\$2,200	\$2,200
	Sub-Total	\$40,700	\$15,700
Materials	Contracted research and writing team (curriculum)	\$12,000	\$6,000
	Create Train-the-Trainer and Trainer guides with DVD	\$7,400	\$3,000
	Create client guides	\$3,500	\$2,000
	Sub-Total	\$22,900	\$11,000
Technology	New server	\$3,000	\$1,500
	Design software for maintenance	\$2,500	\$1,250
	Sub-Total	\$5,500	\$2,750
Training	Contracted trainer to launch program	\$25,000	\$10,000
	Trainer training events—prepare 100 trainers	\$12,700	\$12,700
	Initial client education clinics	\$14,000	\$14,000
	Sub-Total	\$51,700	\$36,700
Evaluation	Contracted evaluation of program 1-years	\$9,000	\$0
	Program adjustments	\$10,000	\$0
	Sub-Total	\$19,000	\$0
Total		\$139,800	\$66,150



BUDGET NARRATIVE (PART TWO)

1. Marketing includes outside consultant to create and equip website; price quotes for printed materials from creative firm and their recommended printer.
2. Consultants to develop material for trainers and program participants. Based upon quotes from curriculum development firm.
3. Server price quoted from technology vendor; Adobe CS5.5 and other software to maintain website and update materials in subsequent years.
4. Training prices quoted for consultant and Train-the-Trainer as an overnight event with follow-up meetings and eight clinics, two in each of the quad-cities.
5. Evaluation to be conducted by an independent firm; cost is estimated.