

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.