

Grandfamilies Expansion into Cache & Weber County

Expense	Total Budget	Comments
1 Salaries & Benefits-Program Staff	\$ 191,984	1 professional (\$18.50/hr) & 1 support (\$17/hr) staff @ each location
2 Rent	\$ 12,000	\$15/sqft for 400 sqft (2 small offices) @ each location
3 Outreach/Advertising	\$ 2,000	\$1,000/location
4 Conferences & Trainings	\$ 5,600	\$1,400/person (conferences + lodging & meals)
5 Dues & Memberships	\$ 1,000	Journals, Licenses, Meetings
6 Mileage	\$ 8,000	\$2,000/person (remote location = more mileage)
7 Office Supplies	\$ 10,000	\$2,500/person: laptop, projector, etc
8 Office Start Up Expense (one time)	\$ 10,000	\$5,000/location: desks, chairs, scanner, printer etc
9 Postage	\$ 1,500	\$750/location
10 Printing	\$ 5,000	\$2,500/location: brochures, posters, business cards etc
11 Program Costs	\$ 37,600	Events 8@\$3,000, Classes 60@\$100, Supplies \$1,000/ea, Support Groups \$1,600, Other Expenses \$4,000
12 Staff Support	\$ 200	\$50/person
13 Repairs/Maintenance	\$ 10,000	\$5,000/location
14 Telephone/Internet	\$ 9,000	\$4,500/location: land line, cell, internet
15 Admin Support	\$ 19,084	10% Prog Dir, 10% Accountant & Group Assistant (\$12/hr, 5/hr/wk)
	\$ 322,968	
 Administrative/Indirect/Overhead	 \$ 32,297	 10% Indirect/Overhead/Administrative
 Total Estimated Program Expenses	 \$ 355,265	 Total Additional Expense for CSS to expand to Cache & Weber Co
Estimated Population Served	150	3 (10 week) sessions annually with 15 adults and 10 children in ea session
 Estimated Cost per Client	 \$ 2,368	

Children Service Society will do outreach to community partners in July and August
 Job posting will occur as soon as confirmation of funds are available with proposed hire date o
 Grandfamilies First classes will begin the first part of October, all other direct services to client

f July 1 2014
s will begin by Aug 15, 2014