

Request for Appropriation Budget Template

Enter data into each yellow cell.

Request Title:	Maternal shelter, education, and supports for unplanned pregnancies
Sponsor:	Rep. Cheryl Acton

Step 1. Revenue			
Funding Source			
Amount Requested	\$ 8,292,245.00	General Fund	
Other Revenue Sources			
Total Revenues:	\$ 8,292,245.00		
Difference between Revenue & Expenditures			\$ -
Step 2. Expenditures			
Amounts		Details	
Personnel	\$ 776,437.00	Number of personnel supported:	25 + volunteers
Travel	\$ -	Nature of travel:	
Equipment/Supplies	\$ 692,245.00	Types of equipment/supplies to be purchased:	Furnishing buildings, yard tools, transportation, ceell phones, etc
Pass-through	\$ -	Intended recipient(s) of pass-through funds:	
Licenses		Description of licenses (number, cost per license, etc.)	
Other	\$ 5,900,000.00	Description of other expenses	Buildings (home + day care center)
Other	\$ 923,563.00	Description of other expenses	2 years operating capital
Other		Description of other expenses	
Total Expenditures:	\$ 8,292,245.00		

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Ohana Budget

Item	Cost
Facility - home	3,900,000
Building of ECDC/Offices	2,000,000

Furniture - home

25 Beds	14,100	https://www.amazon.com/Harper-Bright-Designs-Nightstand-Furniture/dp/B0BNB96D98/ref=sr_1_4_sspa?crid=2
25 Mattresses	0	Donated
25 Dressers	0	included in bed set
25 night stands	0	included in bed set
25 cribs	11,500	https://www.amazon.com/Storkcraft-Convertible-Converts-Position-Adjustable/dp/B08D4PSGN1/ref=sr_1_13?cri
25 Desks	1,900	
25 lamps	1,400	
25 SMALL bookshelves	2,500	
Kitchen tables 5 round	8,000	
Kitchen chairs	5,000	
Couches	18,000	
End Tables	5,000	
2 - TVs	3,600	
12 Lazy boy chairs	6,000	https://www.amazon.com/EASELAND-Oversized-Breathable-Recliners-Overstuffed/dp/B0BFQDYLLC/ref=sr_1_10?

Exercise Room

Equipment	10,000
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Recreation Room

Rec Equipment	8,000
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Furniture/supplies school

25 Student Desks	5000
25 Chiars	2500
1 Conference Table	2800
Chairs for table	0
3 teacher desk/chair	500
Initial school supplies	5000
Bookshelves	2500
25 computers	25000
2 Printers	800

3 White boards	1000
8 rocking chairs	1000
12 Lazy Boy	
Misc. furniture	
Books	
Misc	10,000
Kitchen Supplies	
utinsils	300
2 Toaster	300
rice cooker	80
pots and pans	800
Other Misc. Kitchen needs	1000
Initial food supply	4500
Hand mixer	30
Griddle	100
dishes	900
Crock pot	150
cooking utinsils	175
cookie sheets	60
Bowls/serving dishes	500
Blender	400
high chairs/boosters	1200
Misc. Kitchen Needs	3000
Bathroom	
linens	1200
initial supply	2200
Office Manager	
Desk and chair	500
Computer	800
Small meeting table	650
Office Supplies	1200
Printer	450
Quick books subscription	800
Qickbooks Payroll	1500

Labeler	150
Misc. Needs	1500

Preg. Help Center

Desk and chair	500
Ultra sound Machine	45,000
Ultra sound supplies	1000
Pregnanacy Test	200
ited Educational Material	500
Small meeting table	650

ECDC

Outdoor play equip	25,000
Tables/chairs	5000
Teacher Desk	500
Toys	3000
Books	2500
Cubbys	4000
Manipulatives	2400
Craft Supplies	3800
Misc.	10,000

Yard Care

lawn mower	500
Tools	200
snow blower	500
Misc	2000
Landscaping	25,000

Cleaning supplies

windows

Transportation

3 Vans	125,000
2 Economy car	60,000
insurance/registrtion	15000

gas	15,000
CAR maintenance	15,000
curriculum	150,000
Phone Set-up charges	
4 - Cell phones - initial co	3,600
7 VIOP phones/systme	850
2 years equity	1,700,000

8,292,245

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Item	Budgeted Cost
Facility - home	2,000,000
Facility - ECDC	900,000
Furniture - home	
8 Beds	4500 https://www.amazon.com/Harper-Bright-Designs-Nightstand-Furniture/dp/B0BNB96D98/ref=sr_1_4
Matresses	0 Donated
8 Dressers	0 included in bed set
8 night stands	0 included in bed set
8 cribs	3600 https://www.amazon.com/Storkcraft-Convertible-Converts-Position-Adjustable/dp/B08D4PSGN1/ref=
8 desks	650 https://www.amazon.com/CubiCubi-Computer-Office-Writing-Modern/dp/B08W4T7CTL/ref=cs_sr_d
8 lamps	400
8 SMALL bookshelves	800
Needs to seat 12	2500
Kitchen chairs	1500
Couches	6,000
TV's	2000
4 Lazy boy chairs	1800 https://www.amazon.com/EASELAND-Oversized-Breathable-Recliners-Overstuffed/dp/B0BFQDYLLC/r
Furniture/supplies classroom	
8 student Desks	1450 https://www.amazon.com/Trecho-Computer-Study-Writing-Office/dp/B09B39ZJ44/ref=sr_1_50?cric
8 Chiars	800 https://www.amazon.com/Amazon-Basics-Ergonomic-Adjustable-360-Degree/dp/B0735X2M1J/ref=sr
Conference Table	2800 https://www.amazon.com/GOF-Conference-G11776B-Espresso-Mahogany/dp/B07SPH82QF/ref=sr_1
Chairs for table	0 included in conf table set
1 teacher desk/chair	500
Initial school supplies	2000 To include educational wall posters, globe, maps, etc.
Bookshelves	2000
9 computers	9000 8 student, 1 teacher https://www.amazon.com/HP-Generation-Processor-Fingerprint-15-eg2025nr/d
2 White boards	650 https://www.amazon.com/Amazon-Basics-Magnetic-4-Foot-Whiteboard/dp/B085PHBGXS/ref=sr_1_2
4 rocking chairs	450 https://www.amazon.com/Karl-home-Rocking-Upholstered-Armchair/dp/B0BMG5CYV1/ref=sr_1_5?c
Misc. furniture	2000
Kitchen Supplies	
utinsils	100
Toaster	75
rice cooker	40

pots and pans	500
her Misc. Kitchen needs	1000 Tin Foil, plastic wrap, menu board, cook books, nutritionist approved menu, etc.
Initial food supply	2000 Flour, sugar, spices, grains, canned foods, initial stocking of the pantry and refrigerator
Hand mixer	30
Griddles	100
dishes	300
Crock pot	50
cooking utensils	150
cookie sheets	40
Bowls/serving dishes	400
Blender	400
high chairs/boosters	400
Bathroom	
linens	400
initial supply	1000 Toilet paper, feminine protection, gabade can, shower curtain, lotions, shampoo, etc.
Office Manager	
Desk and chair	500
Computer	800 https://www.amazon.com/HP-Generation-Processor-Fingerprint-15-eg2025nr/dp/B09T513YCJ/ref=sr
Small meeting table	650 https://www.amazon.com/BUYT-Reception-Combination-Negotiation-Conference/dp/B09B4R99VF/r
Office Supplies	500 Misc.
Printer	650 https://www.amazon.com/MAXIFY-GX7021-Wireless-MegaTank-Printer/dp/B09VR7GFSH/ref=sr_1_1
quick books subscription	800 https://quickbooks.intuit.com/oa/pla/buy-quickbooks-premier-plus/?cid=ppc_G__US_.QBDT_US_GGI
Exercise/Rec room	
Ex Equipment	4000 Uiversal, dumb bells, tread mill, stepper, bike, yoga mats, yoga balls, etc.
Recreation Room	2500 Ping pong, air hockey, board games, etc.
Yard Care	
lawn mower	500
Tools	200
snow blower	500
Misc	1000
ECDC	
Outdoor play equip	4000

Tables	1200
Teacher Desk	500
Toys	1000
Books	1200
Cubbys	1500
Manipulatives	1000
Craft Supplies	800
Misc.	2000
Cleaning supplies	0 volunteers
windows	500 brooms, mops, Laundry soap, dish soap, bathroom cleaner, window cleaner, paper towel, linens, all p
Supplies	
Transportation	
Van	40,000
Economy car	25,000
insurance/registrtion	6100 for the first year
gas	6000 for the first year
CAR maintenance	2000
curriculum	140,000 Development, editing, printing and accreditation of the Ohana curriculum - for high school grad requir
Set-up charges	
2 - Cell phones	1800
3 VIOP phones/systme	350
2 years equity	800,000
	3,999,935

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For multiple bathrooms

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d7536576&tag=pur0e40b-20&ufe=app_do%3Aamzn1.fos.006c50ae-5d4c-4777-9bc0-4513d670b6bc&th=1



Ohana Sample Measurements

This is a sample of some measurements that may be taken in regard to the Ohana Beginning's program. We will be doing a minimum of 20-30 measurements, not counting measurements from the Early Childhood Development Center (ECDC). This will be continually refined by our Data Manager when hired. The program is to be data-driven. The success of the Ohana Beginnings program will be measured in-part by the following:

- 1 – **How many single mothers were served in any given year?**
- 2 – **Did women have access to services in 100% of the counties in Utah?**
- 3 – Bonding/attachment of the baby to mother: Breastfeeding, time spent holding baby, etc.
- 4 – How many babies were born to Ohana Moms?
- 5 – How many total children were served?
- 6 – **Total number of mothers who were served both inside the home and throughout the State of Utah, numbered by county.**
- 7 – **Educational advancement of the mothers participating in the education program?**
- 8 – Mother's success in obtaining employment? Was it sustainable?
- 9 – Mother participation in educational programs like the 3D Ultrasound technology, or the ECDC.
- 10 – Involvement of Father in the program (Ohana Dads): number of visits, calls, letters, interactions.
- 11 – How many fathers participated in Ohana Dads?
- 12 – **How many fathers earned a certificate for becoming an "Ohana Dad"?**
- 13 – How many children were served in the Early Childhood Development Center (ECDC)?
- 14 – 10 points of progress are being measured on each child in the ECDC.
- 15 – How many Ohana Moms transitioned to independent living?
- 16 – Increased number of donors
- 17 – Increased amount of donations
- 18 – The program demonstrates that it is data-driven
- 19 – **Ohana reaches financial independence with its program grants and donors within 24 months.**
- 20 – Each year data shows improvement.
- 21 – Evidence that Ohana Beginnings is accepted by local communities as well as being recognized as a valuable program for the **entire state of Utah**. (News articles, social media posts, public statements, comments by the Ohana moms, dads, and families in the surveys, etc.)
- 22 – **Support system: Extended family, mentor program, religious organizations, etc.**
- 23 – **Long term measurements will also be kept at 6-months, 12-months, 2-year, and at the 5-year mark. (If possible, longer.)**