

# Building Healthy Communities City Heights

## Planning Process Proposed Budget as of May 29, 2009

<b>Personnel</b>			
	Integrated Neighborhood Services Director (.1 FTE)		
	Mid-City CAN Collaborative Director (.75 FTE)		
	Latinos y Latinas Program Supervisor (.5 FTE)		
	Benefits @ 20 %		
	<b>Total Personnel</b>	<b>\$</b>	<b>69,822</b>
<b>Non-Personnel Operating Costs</b>			
	Meeting Costs	\$	7,450
	Printing/copying	\$	1,575
	Travel	\$	500
	Incentives for Community Resident Engagement	\$	16,000
	Child Care	\$	3,146
	<b>Total Non-Personnel Operating Costs</b>	<b>\$</b>	<b>28,671</b>
<b>Subcontracts</b>			
	Facilitator	\$	30,000
	Outreach Workers	\$	80,000
	Translation & Interpretation	\$	8,640
	Proposal and Plan Preparation	\$	10,000
	Fiscal Sponsor's Fee (9%)	\$	22,867
	<b>Total Subcontracts</b>	<b>\$</b>	<b>151,507</b>
	<b>GRAND TOTAL</b>	<b>\$</b>	<b>250,000</b>

### BUDGET NOTES

Meeting Costs include: rental for space for community meetings easily accessible for residents and stakeholders; costs associated with translation equipment for Spanish, Vietnamese and Somali, catering for meetings done after hours for working residents who attend meetings

Child Care: to provide onsite child care for residents with children who cannot leave them home alone while attending planning meetings.

Printing / Copying: printing of flyers to distribute in communities to increase resident attendance of meetings and for copying of relevant planning documents throughout 9-month process

Outreach Workers: to support organizations to mobilize residents to participate in ongoing planning and leadership development via house meetings

Proposal and Plan Preparation: to support development of 10 year logic model / written plan