



Triple P



2014 Budget

20-Feb-14

Practitioner Services	Expenditures	In Kind	Total Cost
Gwendy Lapp - 1/2 time	\$25,500		
Total	\$25,500	\$0	\$25,500

Communications	Expenditures	In Kind	Total Cost
Communication Campaign, Level 1 & 2 media, Promotional items	\$12,000		
Communications Officer		\$1,050	
Total	\$12,000	\$1,050	\$13,050

Training	Expenditures	In Kind	Total Cost
Encourage shared registration fee with community partners (Partners could cover accommodations, travel to training, meals)	\$12,000		
Total	\$12,000	\$0	\$12,000

Travel	Expenditures	In Kind	Total Cost
Mileage for practitioner	\$2,000		
Total	\$2,000	\$0	\$2,000

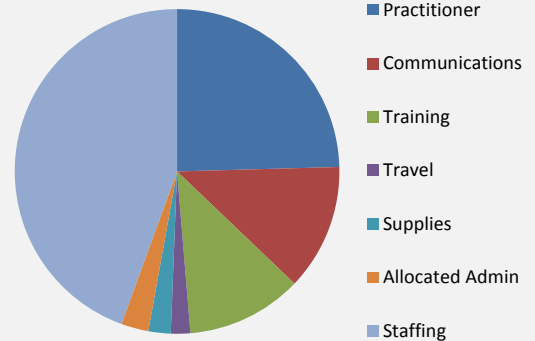
Supplies & Equipment	Expenditures	In Kind	Total Cost
Subcommittee planning day, Transportation, snacks	\$2,308		
Total	\$2,308	\$0	\$2,308

Allocated Admin (5%)	Expenditures	In Kind	Total Cost
Susan Janson, CMHLG	\$2,832		
Total	\$2,832	\$0	\$2,832

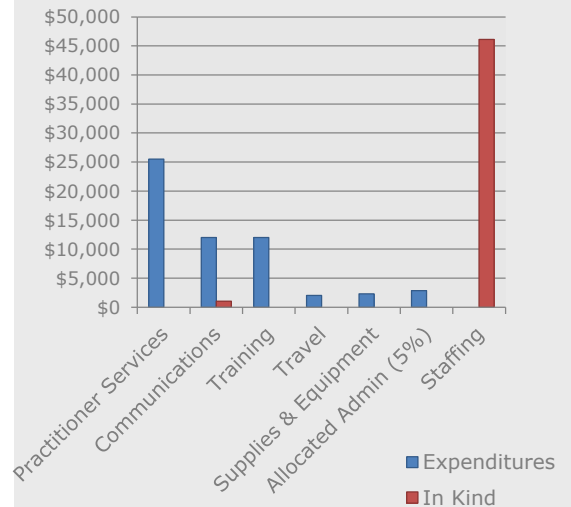
Staffing	Expenditures	In Kind	Total Cost
Program Facilitator & AA Support, LGLDHU		\$46,129	
Total	\$0	\$46,129	\$46,129

Total Expenses	Estimated	In Kind	Total Cost
	\$56,640	\$47,179	\$103,819

Budget Breakdown



Budgeted Expenditures vs. In Kind



Revenue (MYC)

\$56,640.00