



# Triple P



## 2014 Budget

20-Feb-14

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

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

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

Travel	Expenditures	In Kind	Total Cost
Mileage for practitioner	\$2,000		
<b>Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>

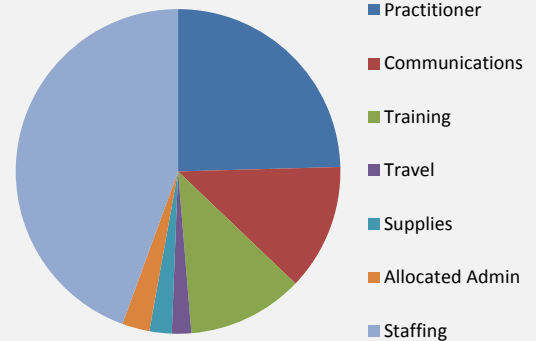
Supplies & Equipment	Expenditures	In Kind	Total Cost
Subcommittee planning day, Transportation, snacks	\$2,308		
<b>Total</b>	<b>\$2,308</b>	<b>\$0</b>	<b>\$2,308</b>

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

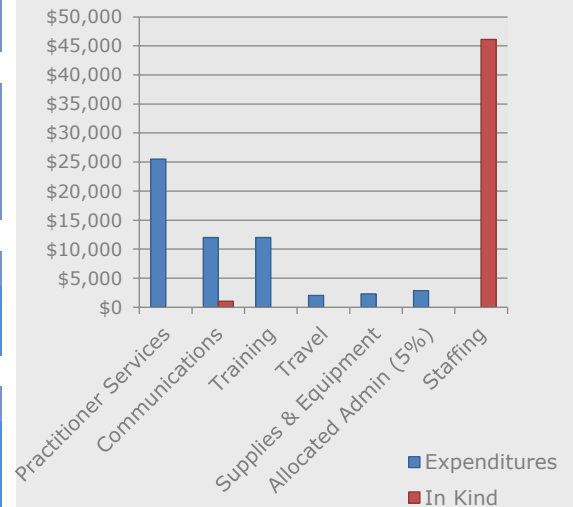
Staffing	Expenditures	In Kind	Total Cost
Program Facilitator & AA Support, LGLDHU		\$46,129	
<b>Total</b>	<b>\$0</b>	<b>\$46,129</b>	<b>\$46,129</b>

Total Expenses	Estimated	In Kind	Total Cost
	<b>\$56,640</b>	<b>\$47,179</b>	<b>\$103,819</b>

### Budget Breakdown



### Budgeted Expenditures vs. In Kind



### Revenue (MYC)

**\$56,640.00**