

Rights, Respect, Responsibility® Initiative 2001 Budget

Barbara Huberman Speaking Tour

Income

| | |
|---|----------------------------------|
| EC Brown Foundation | \$25,000 |
| Planned Parenthood of Southwestern Oregon | \$10,280 |
| Planned Parenthood of the Columbia Willamette | \$4,500 |
| Coos County RAPP | \$2,000 |
| Contributed Volunteer Time: 500 hours @ \$8.00/hr | <u>\$4,000</u> (non-cash income) |
| Total Income | \$45,780 |

Expenses

Personnel

| | |
|---|-----------------------------------|
| Salary | \$11,000 |
| Benefits | \$1,650 |
| Contributed Volunteer Time: 500 hours @ \$8.00/hr | <u>\$4,000</u> (non-cash expense) |
| Sub-total Personnel | \$16,650 |

Speaker Expenses

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|-----------------------------------|----------------|
| Presenter's Fee | \$6,000 |
| Food & Lodging (6 days) | \$870 |
| Airfare | \$520 |
| Car rental (6 days) | <u>\$290</u> |
| Sub-total Speaker Expenses | \$7,680 |

Luncheons (5 sites)

| | |
|-------------------------------|-----------------|
| Food/Beverages/Gratuity | \$17,150 |
| Room Rental | \$600 |
| A/V Rental | \$1,000 |
| Promotional Materials/Mailing | <u>\$2,700</u> |
| Sub-total Luncheon | \$21,450 |

Total Expenses, Speaking Tour **\$45,780**

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Oregon Team European Study Tour

Income

| | |
|--|-----------------------------------|
| EC Brown Foundation (Application pending) | \$100,000 |
| Planned Parenthood of Southwestern Oregon | \$100,000 |
| Contributed Volunteer Time: non-staff Oregon team members on study tour - 13 X 80 hrs. @ \$30/hr | <u>\$31,200</u> (non-cash income) |
| Total Income | \$231,200 |

Expenses

Personnel

| | |
|--|------------------------------------|
| Project Director, Mary Gossart (.5 FTE) | \$22,050 |
| RRR Educator Northern Region, Joanne Alba (.25 FTE) | \$9,360 |
| RRR Educator Southern Region, Kelly Shoemaker (.25 FTE) | \$7,000 |
| Director Public Affairs, Kitty Piercy (.25 FTE) | \$9,860 |
| Public Relations Coordinator, Diane Duke (.25FTE) | \$12,500 |
| Support staff (.25 FTE) | \$4,680 |
| Contributed Volunteer Time: non-staff Oregon team members on study tour - 13 X 80 hrs. @ \$30/hr | <u>\$31,200</u> (non-cash expense) |
| Sub-total Salary | \$96,650 |
| Sub-total Benefits | <u>\$9,818</u> |
| Total Personnel | \$106,468 |

Pre-trip meeting

| | |
|--|-------|
| Room rental and meals for participants and staff | \$300 |
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European Study Tour

| | |
|---|-----------------|
| RT Airfare East Coast X 16 participants | \$9,600 |
| RT Airfare Europe, Lodging, Meals X 16 participants | \$52,800 |
| Personal out-of-pocket expenses X 16 participants | \$4,000 |
| Sub-total European Study Tour | \$66,400 |

Post-Trip Meeting

| | |
|---|---------|
| Lodging and meals for participants and PPSO staff | \$2,000 |
|---|---------|

Materials, Supplies

\$1,200

Postage and Printing

\$600

Post-trip report (1,000 copies)

\$5,000

Presentation materials/ visual aids

\$2,000

Communications (Phone, FAX, Computer)

\$1,800

Project Evaluation

\$20,000

Web Site Development & Maintenance

\$4,000

Administrative overhead @12%

\$21,428

Total Expenses

\$231,196