

Budget CY2002

Income

EC Brown Foundation	\$125,000
Planned Parenthood of Southwestern Oregon	\$112,500
Northwest Health Foundation	\$40,000
Grants and Gifts	<u>\$30,000</u>
Total Income	\$307,500

Expenses

Communities of Faith

Leadership Forums	\$2,000
Implementation Manual Development/Printing	\$1,580
Follow-up Support	\$2,510
Resources	\$1,910
Total Communities of Faith	\$8,000

Youth and Parents

Teen Theater	\$25,000
Sol Gordon	\$8,000
Total Youth and Parents	\$33,000

European Mass Media Campaigns Speaking Tour

Speaker Expenses

Speaker's Fee (3 Speakers @ \$2,500/person)	\$7,500
Food & Lodging (3 Speakers X 6 days X \$150/day)	\$2,700
Airfare (3 @ \$1,500/person)	\$4,500
Car rental (6 days)	\$500
Sub-total	\$15,200

Luncheons (5 sites)

Food/Beverages/Gratuity	\$18,000
Room Rental	\$600
A/V Rental	\$1,000
Promotional Materials/Mailing	\$3,000
Sub-total	<u>\$22,600</u>

Total European Mass Marketing	\$37,800
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Program Expansion and Support**Personnel**

Project Director (.75 FTE)	\$34,725
RRR Coordinator Northern Region (1.0 FTE)	\$39,312
RRR Coordinator Southern Region (.50 FTE)	\$15,600
Director Public Affairs (.25 FTE)	\$10,348
Public Relations Coordinator (.25 FTE)	\$14,500
Support staff (.25 FTE)	\$5,200
Sub-total Salary	\$119,685
Sub-total Benefits	<u>\$18,015</u>
Sub-total Personnel	\$137,700

Website	\$7,000
Opportunity Fund	\$20,000
RRR® Committee	\$2,000
Travel	\$2,000
Total Program Expansion and Support	\$168,700

European Study Tour (8 @ \$5,000/ person)	
Total European Study Tour	\$40,000

Evaluation

Telephone Survey	\$15,000
Long-term Evaluation Instrument	\$5,000
Total Evaluation	\$20,000

Grand Total Expenses	\$307,500
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