

**Rights, Respect, Responsibility®  
Budget CY 2003**

**INCOME**

EC Brown Foundation	\$100,000	
Planned Parenthood of Southwestern Oregon	\$194,469	
Northwest Health Foundation	\$30,000	
Meyer Memorial Trust	\$12,000	pending
Carpenter Foundation	\$10,000	pending
Templeton Foundation	\$10,000	pending
Grants and Gifts	\$12,445	
Registration Fees from Clergy Trainings	\$1,500	
<b>Total Income</b>	<b>\$370,414</b>	

**EXPENSES**

**Communities of Faith**

• **2 Clergy Trainings at two sites**

**Trainer Expenses**

Trainers' Fees (2 trainers @\$850/day; 2@\$1000/day)	\$3,700
Food & Lodging (4 trainers X 3 days X \$150/day)	\$1,800
Airfare (4 X \$350/person)	\$1,400
Car rental (3 days for each of two trainings = 6 days)	\$500

**Training**

Room Rental	\$600
A/V Rental	\$400
Promotional Materials/Mailing	\$950
Participant Packet/Handouts/Resources/Manual	\$600
Food/Beverages/Gratuity	\$1,575

**Evaluation**

Follow-up survey and analysis	\$500
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• **All Options Clergy Train the Trainer**

airfare (2 x \$450)	\$900
food and lodging for 3 days (2 x \$150/day)	\$900
registration (2 X \$200)	\$400

• **Clergy Committees**

Clergy for Responsible Sexual Choices (Southern Oregon)	\$750
Religious Leaders for Responsible Sexual Choices (Eugene)	\$750

**Comunities of Faith Subtotal**      **\$15,725**

**Youth and Parents**

• **Online Version of "There's No Place.../  
No hay lugar..."**

<b>Information Technology Services</b>	\$12,500
For English (77 pg) and Spanish (77 pg):	
Scan/convert to MS Word format	
Edit/format	
Proofreading	

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Web design and electronic conversion to html  
Development of online evaluation tool  
Web site hosting (12 months)

**Promotion** \$1,000

Development, printing, mailing costs of promotional packet;  
follow-up packet for linking to other sites

**•Native American adaptation of  
"There's No Place..."**

**"Translation" Costs (per bid):** \$8,735

project coordinator / translator  
consultant (Assoc. Of American Indian Physicians)  
travel expenses  
advisory committee  
focus groups: consultant, stipends, food/beverages  
miscellaneous (supplies, phone, postage, copies)

**Production & Distribution:** \$6,300

typesetting / layout / design  
printing / binding (1250 copies)  
mailing

**Evaluation** \$1,200

survey: postage-paid self mailer

"There's No Place.../ No hay lugar..." Subtotal \$29,735

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**•Partnership with CentroLatino  
Americano**

resource library of sexuality education materials \$1,500  
housed at CentroLatinoAmericano

translation of RRR® materials into Spanish \$1,500

**•Teen Theater \$25,000**

**•Town Hall Forums \$3,000**

3 forums:  
promotional materials  
participant handouts  
space rental  
food / beverages  
stipend for youth panelists

**Youth and Parents Subtotal \$60,735**

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**European Mass Media Campaigns Speaking Tour**

**Speaker Expenses**

Speakers' Fees (3 speakers @\$2,500/person)	\$7,500
Food & Lodging (3 Speakers X 6 days X \$150/day)	\$2,700
Airfare (3 @ \$1500/person)	\$4,500
Car rental (6 days)	\$500

**Luncheons (3 sites)**

Food/Beverages/Gratuity	\$5,400
Room Rental	\$400
A/V Rental	\$750
Promotional Materials/Participant Packets/Mailing	<u>\$3,000</u>

<b>European Mass Marketing Subtotal</b>	<b>\$24,750</b>
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**Program Expansion and Support**

**Personnel**

Project Director (.75 FTE)	\$36,461
RRR Coordinator Northern Region (1.0 FTE)	\$41,278
RRR Coordinator Southern Region (.50 FTE)	\$16,380
Director Public Affairs (.25 FTE)	\$10,865
Public Relations Coordinator (.25 FTE)	\$15,225
Support staff (.25 FTE)	\$5,460
Sub-total Salary	\$125,669
Sub-total Benefits	<u>\$18,850</u>
<b>Personnel Sub-total</b>	<b>\$144,519</b>

Website	\$5,500
Opportunity Fund	\$20,000
RRR® Standing Committee and Youth Advisory Committee	\$2,000
Travel	<u>\$2,000</u>

<b>Program Expansion and Support Subtotal</b>	<b>\$174,019</b>
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**European Study Tour**

Study tour expenses (9 @ \$5,200/ person)	\$46,800
Pre- and Post-Tour Meetings	\$1,150
Team Report Update	<u>\$2,500</u>

<b>European Study Tour Subtotal</b>	<b>\$50,450</b>
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**Evaluation**

Telephone Survey	<u>\$15,000</u>
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<b>Grand Total Expenses</b>	<b>\$370,414</b>
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