

**Rights, Respect, Responsibility®
Budget CY 2004**

INCOME

EC Brown Foundation	\$100,000	
EC Brown Foundation - teen theater grant	\$50,000	
Planned Parenthood of Southwestern Oregon	\$87,119	
Annie E. Casey Foundation (through Advocates for Youth)	\$11,000	
Oregon Community Foundation	\$25,000	pending
Rose Tucker Foundation	\$5,000	pending
Meyer Memorial Trust	\$50,000	pending
Herbert A. Templeton Foundation	\$10,000	pending
Woodard Family Foundation	\$1,000	pending
Corporate Grants	\$15,000	pending
In-kind	\$2,000	
Jackson County Health Department	\$1,000	
Josephine County Health Department	\$500	pending
Registration Fees from Workshops & Clergy Breakfast	<u>\$1,720</u>	
Total Income		\$359,339

EXPENSES

Communities of Faith

• Teenagers, Sexuality & Faith Workshop

(at two sites)

Trainer Expenses	\$2,590
Trainer's Fees	
Food, Lodging, Airfare, Car Rental	
Trainings and Clergy Breakfasts	\$3,120
Room Rental, A/V Rental	
Promotional Materials/Mailing	
Participant Packet and copy of "Keeping the Faith"	
Food/Beverages/Gratuity	

• Parent Workshops (sponsored by CRSC)

Copies of "There's No Place Like Home... for Sex Education" provided by PPHSSO	\$190
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• Clergy Committees

Clergy for Responsible Sexual Choices (Southern Oregon)	\$750
Religious Leaders for Responsible Sexual Choices (Eugene)	<u>\$750</u>

Comunities of Faith Subtotal	\$7,400
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Youth and Parents

•Teen Theater

E C Brown Program expansion activities	\$50,000
Community Shows and VIP Reception	\$11,860
Space Rental (two locations)	
Publicity and Promotion	
Design and printing of posters, tickets, invitations	
Newspaper ads	
Mailing costs	
Teen theater travel expenses (21 people)	
Catering	
Parent Kits (500) - printing, binding, packaging, postage	\$3,634

•Town Hall Forum

Eugene Forum:	\$1,500
planning	
promotional materials	
participant handouts	
space rental	
food / beverages	
Cottage Grove Forum (planning only in '04; forum to occur '05)	
preliminary planning meetings	\$150

Comprehensive Sex Education Project

Annie E. Casey grant through Advocates for Youth:	\$11,000
Parent trainings (2)	
Statewide mailing to state officials	
Parent mailings	
Community forum on comprehensive sex education	

Youth and Parents Subtotal	\$78,144
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Media

Love, Mom & Dad posters & postcards	
design, printing and dissemination	\$1,322
Bus ads	\$2,000
"I Want You to Know" public service announcements	
creative & production	\$7,500

Media Subtotal	\$10,822
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RRR Advocates

Design and printing of recruitment packets	\$3,000
Mailing costs	\$553

RRR Advocates Subtotal **\$3,553**

Metropolitan Group

Per Bid:

Phase 1: Preliminary Campaign Framework and Creative Development	\$18,000	(cap)
Phase 2: Identity Testing and Finalization	\$15,000	(cap)

Contract Subtotal **\$33,000**

Program Expansion and Support

Personnel

Project Director (.75 FTE)	\$38,284	
RRR Coordinator (1.0 FTE)	\$43,342	
RRR Social Marketing Staff (.9 FTE)	\$41,072	
Youth Development/Youth Advocate Staff (.75 FTE)	\$9,375	to be hired 8/04
Grantwriter (.8 FTE)	\$28,000	
RRR Projects Staff, Southern OR (.5 FTE)	\$15,059	
Community Relations Staff, Southern OR (.3 FTE)	\$9,600	
Support staff (.25 FTE)	\$5,460	
	Sub-total Salary	\$190,192
	Sub-total Benefits	<u>\$28,529</u>
	Personnel Sub-total	\$218,721

Website	\$5,500
Travel	\$2,200

Program Expansion and Support Subtotal **\$226,421**

Grand Total Expenses **\$359,339**