



Funding Requirements

Celebrating Families! is an intergenerational, family skills building curriculum proven to support and maintain recovery, improve the health and well-being of children and family members, and increase family reunification. The 16 week program strengthens family life and is comprehensive, developmentally appropriate, relevant for diverse cultures, and includes all family members.

Projected Start-up Costs

Curriculum (10 sets plus shipping and handling)	\$1,350
Training (If requested by site) (2 days plus prep/travel)	\$4,000
Travel (estimated)	\$ 600
Technical Assistance	\$ 100 per hour
Local Evaluation (To be determined by each locale)	
Implementation steps (To be determined by each locale)	
Total	<u>\$1,500-7,000</u>

Potential Funding Resources

- Justice funds
 - Drug Courts, Family Treatment Drug Courts
- State/local AOD funds
- State/local Child Welfare funds
- Federal, state, local grants
- National, state, local foundations
- State/local private dollars

For more information contact Steve Hornberger, M.S.W., Program Director

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Projected Operating Budget with All Estimated Costs

Group Leaders: (5 groups)	
(10 x 18 weeks* x \$20/hr x 5hrs/week)	\$18,000
Site Coordinator:	
(18 weeks* x \$30/hr x 10hrs/week)	\$ 5,400
Food:	
(16 sessions x 15 families x \$10/family)	\$ 2,400
Child Care: if needed	
(16 wks x 2 staff x \$15/hr x 3 hrs)	\$ 1,440
Supplies: (paper products, toys)	\$ 500
Total	<u>\$27,740</u>

OPERATING BUDGET VARIABLES

- Reduce these costs \$10,000 - \$15,000 through:
 - Using flex time of collaborating agency staff
 - Using trained interns and volunteers
 - In-kind donations of food, space, transportation

TYPICAL OPERATING BUDGET WITH IN-KIND SUPPORT

Group Facilitators:	
(10 x 18 weeks* x \$20/hr x 5hrs/week) (1/2 in-kind)	\$9,000
Site Coordinator:	
(18 weeks* x \$30/hr x 10hrs/week)	5,400
Food:	
(16 sessions x 15 families x \$10/family)	in-kind
Child Care: if needed	
(16 wks x 2 staff x \$15/hr x 3 hrs)	in-kind
Supplies: (paper products, toys)	in-kind
Rent	in-kind
Transportation (federal or local dollars)	reimbursed
Total	<u>\$14,400</u>
Per participant cost	\$ 360

Total grant request for start-up and one cycle \$16-21,000

* Allows for two weeks of planning and organizing; evaluation additional hours.

Both budgets assume 40 people per cycle