

***Celebrating Families!*<sup>TM</sup> California Expansion Project**

## Attachment C - Program Budget

The budget template below lists all of the line items that must be considered to successfully implement one 16-week cycle of the *Celebrating Families!* program. Please enter the projected cost for each line item according to your agency. Items that will be provided by this grant award are included and highlighted in blue.

<b>Project Start-up Costs</b>	<b>Projected Cost</b>	<b>Narrative</b>
Curriculum – Implementation Package	\$2,063	10 sets of five spiral-bound facilitator guides, 1 CD, 4 DVDs, handouts, 0-3 supplement
2.5 Day Group Leader Training	\$7,000	Up to 20 staff
Implementation Technical Assistance and Coaching	\$9,500	Coaching calls, fidelity training, evaluation training and reporting
<b>Total Grant Award In-Kind</b>	<b>\$18,563</b>	
<b>Group Implementation Costs</b>	<b>Projected Cost</b>	<b>Narrative</b>
Site Coordinator		
Group Leaders		
Food		
Supplies		
Space Rental (if your site does not have group space)		
<b>Total Agency Budget/Cycle</b>		