

***Celebrating Families!*TM 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.**

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