

MIKE Program Project Budget

Budget: August 2010 - July 2011

	Actual	In-kind
<i>Personnel</i>		
Youth Projects Coordinator 1.0 FTE plus benefits	\$42,700	
Support Staff .2 FTE plus benefits	\$7,320	
Mentor Training Consultant	\$1,000	
Curriculum Training Consultant	\$10,000	
Mentors		\$73,100
Site Staff Facilitators		\$38,313
Content Experts/Projects		\$50,000
<i>Program Supplies and Materials</i>		
Mentor Recruitment and Training: At Health Professions Training Sites (4); Community-Wide (health professionals, parents, other adults) (1)	\$1,000	
Curriculum Development: Field Testing, Focus Groups, supplies	\$10,000	
Youth Projects: Student, Site Based Facilitators and Mentor Materials	\$10,000	\$2,000
<i>Other Costs</i>		
Mileage & Parking	\$1,500	
Supplies	\$1,200	
Classrooms		\$24,000
Training Facilities		\$2,500
Subtotals	\$84,720	\$187,413
Project Total		\$272,133

Budget Narrative

<u>Personnel:</u>
MIKE Program's Youth Projects Coordinator will be the primary facilitator of our youth projects in the Portland Metropolitan area, providing monitoring and support for mentors, site-based facilitators, and the youth. The Coordinator will also oversee the development of materials, training of mentors, and outreach to aligned resources. Support staff will administer the project funds and provide assistance to Youth Projects Coordinator and maintain project specific social media/communication.
<u>Program Supplies and Materials:</u>
Mentor Recruitment and Training: Costs associated with recruiting mentors community-wide and within 4 institutions of higher education, and costs to hold 5 preliminary mentor trainings
Curriculum Development: To support partners, MIKE Program will develop and further refine community-specific materials and methods with aid of education consultants and curriculum design consultants at 200 combined total hours
Youth Projects (25 mentors and 100 1st tier youth at 5 sites): Student Needs: Curriculum and Materials Toolkits, Healthy Snacks, Transportation / Mentor Needs: Site-specific Policy & Procedure Manual, Curriculum Workbook, Curriculum