

CDF Freedom Schools® 2011 Estimated Site Budget – STANDARD MODEL

(Based on 50 children and 6 Interns OR 100 children and 11 Interns - full day over 6 weeks)

Financial resources are essential to a high quality program and Children's Defense Fund Freedom Schools® programs are no exception. *Children's Defense Fund Freedom Schools* programs must be able to operate at no charge to families. Operating a *CDF Freedom Schools* program costs an estimated \$59,290 serving 50 children and \$106,500 for 100 children. These figures include fees that sponsors must pay the Children's Defense Fund to partially offset the costs of annual staff training (including IRC curriculum materials, meals and lodging, ground transportation, supplies, and on-site medical personnel), as well as to purchase required books and other instructional materials for program site operation.

COSTS FOR BOOKS AND TRAINING

Payable to the *Children's Defense Fund Freedom Schools* Program in installments due in March and May 2011.

Estimate Your Site Here

	<u>50 Children</u>	<u>100 Children</u>	
Book Costs - estimated at \$90 per child (Includes IRC books, resource books, recreational books, Read-Aloud books, and books to give to children)	4,500	9,000	_____
Program Training for participants - \$800 per servant leader intern^ Includes materials, ground transportation, lodging, and meals for 8 days Interns with four or more years of service and not attending national training will be provided curriculum and training materials for \$35.	4,800 (6)	8,800 (11)	_____
- \$950 per site coordinator^ Includes materials, ground transportation, lodging, and meals for 11 days ^Sponsor partners will receive a \$50 per participant refund for meeting registration deadline for June National Training	950 (one)	950 (one)	_____
SUBTOTAL PAYABLE TO CDF	\$10,250	\$18,750	_____

ESTIMATED COSTS FOR OPERATION

Each sponsor determines the number of children served and the compensation provided to its staff; these are estimated expenses. Some sponsor costs will vary based on the market demands of a given location as well as resources available in your community. Each program site must have at least one (1) trained servant leader intern per 10 children, one trained site coordinator, and one trained project director.

Estimate Your Site Here

	<u>50 Children</u>	<u>100 Children</u>	
<u>PERSONNEL</u>			
Project Director	4,800	6,300	_____
Site Coordinator	3,900	5,500	_____
Servant Leader Interns \$2,700 stipend for each intern; 1 floater intern recommended for each site	16,200	29,700	_____
SUBTOTAL SITE PERSONNEL	\$24,900	\$ 41,500	_____
<u>NON-PERSONNEL</u>			
Classroom and Art Supplies	1,200	2,400	_____
Games and Equipment	1,000	2,000	_____
Field Trips	1,800	3,600	_____
Meals & Refreshments at \$6 per day/30 days (Staff, parent workshops, etc.)	9,000	18,000	_____
Administrative (Insurance, fees, office supplies, custodial services, etc.)	1,440	2,850	_____
Parent/Family Meetings and Community Outreach	1,000	1,700	_____
Local Training (Materials, consultants, snacks, etc.)	1,500	2,500	_____
Travel Round trip estimated @ \$600 for new executive director to attend February Orientation & Training meeting at Haley Farm; for a project director and a site coordinator to attend March Training at Haley Farm; and for a site coordinator and six (6) servant leader interns to attend June National Training at Haley Farm. Total travel for 10 participants x \$600 = \$6000. Cost for travel will vary depending on cost of airfare or ground transportation.	6,000	12,000	_____
Lodging Estimate for new executive directors (2 nights), project directors (4 nights) and site coordinators (4 nights) for O&T Training at Haley Farm	1,200	1,200	_____
SUBTOTAL SITE NON-PERSONNEL	\$24,140	\$46,250	_____

TOTAL	\$59,290	\$106,500	_____
--------------	-----------------	------------------	-------

CDF Freedom Schools® 2011 Estimated Site Budget - ENHANCED MODEL

(Based on 50 children and 6 Interns OR 100 children and 11 Interns - full day over 6 weeks)

Financial resources are essential to a high quality program and Children's Defense Fund Freedom Schools® programs are no exception. *CDF Freedom Schools* programs must be able to operate at no charge to families. Operating an enhanced *CDF Freedom Schools* program costs an estimated \$69,000 serving 50 children and \$127,000 for 100 children. These figures include fees that sponsors must pay the Children's Defense Fund to partially offset the costs of annual staff training (including IRC curriculum materials, meals and lodging, ground transportation, supplies, and on-site medical personnel), as well as to purchase required books and other instructional materials for program site operation.

COSTS FOR BOOKS AND TRAINING

Payable to the *Children's Defense Fund Freedom Schools* Program in installments due in March and May 2011.

Estimate Your Site Here

	<u>50 Children</u>	<u>100 Children</u>	_____
Book Costs - estimated at \$90 per child (Includes IRC books, resource books, recreational books, Read-Aloud books, and books to give to children)	4,500	9,000	_____
Program Training for participants - \$800 per servant leader intern^ Includes materials, ground transportation, lodging, and meals for 8 days Interns with four or more years of service and not attending national training will be provided curriculum and training materials for \$35.	4,800 (6)	8,800 (11)	_____
- \$950 per site coordinator^ Includes materials, ground transportation, lodging*, and meals for 11 days ^Sponsor partners will receive a \$50 per participant refund for meeting registration deadline for June National Training	950 (one)	950 (one)	_____
SUBTOTAL PAYABLE TO CDF	\$10,250	\$18,750	_____

RECOMMENDED COSTS FOR OPERATION

Each sponsor determines the number of children served and the compensation provided to its staff; these are estimated expenses. Some sponsor costs will vary based on the market demands of a given location as well as resources available in your community. Each program site must have at least one (1) trained Servant Leader Intern per 10 children.

Estimate Your Site Here

	<u>50 Children</u>	<u>100 Children</u>	_____
<u>PERSONNEL</u>			
Project Director	4,800	6,300	_____
Site Coordinator	3,900	5,500	_____
Servant Leader Interns \$2,700 stipend for each intern; 1 floater intern recommended for each site	16,200	29,700	_____
Mental Health Professional(s)	2,400 (one)	4,800 (two)	_____
Art/Music Therapist(s)	1,800 (one)	3,600 (two)	_____
SUBTOTAL SITE PERSONNEL	\$29,100	\$ 49,900	_____
<u>NON-PERSONNEL</u>			
Classroom and Art Supplies	4,500	9,000	_____
Games and Equipment	1,000	2,000	_____
Field Trips	1,800	3,600	_____
Meals & Refreshments @ \$6 per day/30 days (Staff, parent meetings, etc.)	9,000	18,000	_____
Administrative (Insurance, fees, office supplies, custodial services, etc.)	1,440	2,850	_____
Parent/Family Meetings and Community Outreach	1,000	1,700	_____
Local Training (Materials, consultants, etc.)	1,500	2,500	_____
Evaluation	3,000	6,000	_____
Travel Round trip estimated @ \$600 for new executive director to attend February Orientation & Training meeting at Haley Farm; for a project director and a site coordinator to attend March Training at Haley Farm; and for a site coordinator and six (6) servant leader interns to attend June National Training at Haley Farm. Total travel for 10 participants x \$600 = \$6000. Cost for travel will vary depending on cost of airfare or ground transportation.	6,000	12,000	_____
Lodging Estimate for new executive directors (2 nights), project directors (4 nights) and site coordinators (4 nights) for O&T Training at Haley Farm	1,200	1,200	_____
SUBTOTAL SITE NON-PERSONNEL	\$30,440	\$58,850	_____

TOTAL	\$69,790	\$127,500	_____
--------------	-----------------	------------------	-------