



CDF Freedom Schools® 2009 Estimated Site Budget

(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 \$58,000 serving 50 children and \$94,000 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 2009.

Estimate Your Site Here

	<u>50 Children</u>	<u>100 Children</u>	_____
Book Costs - estimated at \$75 per child (Includes IRC books, resource books, recreational books, Read-Aloud books, and books to give to children)	3,750	7,500	_____
Annual Program Training for Participants -			
- \$800 per Servant Leader Intern^ (Includes materials, ground transportation, lodging, and meals for a week)	4,800 (6)	8,800 (11)	_____
- \$900 per Site Coordinator^ (Includes materials, ground transportation, lodging*, and meals for 10 days)	900 (one)	900 (one)	_____
^Sponsor partners will receive a \$50 per participant refund for meeting registration deadline for June National Training			
<i>SUBTOTAL PAYABLE TO CDF</i>	\$9,450	\$17,200	_____

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 Servant Leader Intern; 1 floater Servant Leader Intern recommended for each site)	16,200	29,700	_____
<i>SUBTOTAL SITE PERSONNEL</i>	\$24,900	\$41,500	_____
<u>NON-PERSONNEL</u>			
Classroom, Office and Art Supplies (Includes awards and prizes)	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 (Children, staff, parent workshops, etc.)	9,000	18,000	_____
Administrative (Insurance, fees, 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	_____
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	_____
<i>SUBTOTAL SITE NON-PERSONNEL</i>	\$24,140	\$35,450	_____

TOTAL	\$58,490	\$94,150	_____
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