



FIRST THINGS FIRST

Community Awareness Budget - FTF Directed Strategy

Budget Category	Description of Line Item	Total Cost
<b>CONTRACTED SERVICES</b>	<b>Contracted Services Sub Total</b>	
Educational reinforcement items	FTF branded educational reinforcement items	10,525.00
Scholastic Books	Scholastic Children's Books	12,000.00
Born Learning Materials		-
Printing of Collateral Materials		2,300.00
Event Participation		500.00
Event Sponsorships		3,025.00
FTF Hosted Events		-
<b>OTHER OPERATING EXPENSES</b>	<b>Other Operating Sub Total</b>	<b>\$ 1,000.00</b>
Community Awareness Equipment	Video Camera with extra memory card, tripod and microphone, Navy blue FTF table cloth, portable table and chairs	1,000.00
<b>Total</b>		<b>\$ 29,350.00</b>

Budget Narrative--provide description of the activities and rationale for funding level for each line item		
Educational Reinforcement Items	FTF-branded educational reinforcement items will be purchased over the course of the year to be utilized at community events such as: Head Start Resource Fairs, Health and Safety Fairs, community events centered on holidays, White Mountain Bike Rodeo, Navajo and Apache County Fairs, in partnership with grantees and other community partners, presentations/speaker's bureaus and community meetings where an FTF presentation or update is being given. Onesies: 1000 based on birth cohort at \$5.95 each, (distributed through Summit Regional Medical Center and local pediatricians), dry erase boards 650 at \$1.50 each, book stickers: 6000 at \$0.35 each, jumbo crayons: 2000 at \$0.75 each. <i>Note: bulk purchasing through FTF-wide buy will leverage additional quantities of each item.</i>	10,525
Scholastic Children's Books	6000 books at \$2.00 per book to be distributed at: community fairs (500), ECE-related events (1000), hosted tables such as Summit Regional Health Fair (500), White Mountain Regional Health Fair (500), White Mountain Bike Rodeo (1000), Head Start Resource Fairs (500), Navajo and Apache County Fairs (1000), in partnership with regionally funded programs (500), and other community events (500) that are related to early childhood development and health. <i>Note: Quantities in parenthesis are estimates.</i>	12,000
Born Learning Materials	Not included in this regions' strategy.	0
Printing of Collateral Materials	Printing of posters/banners/brochures/flyers, etc for events in which the Regional Council participates, is a sponsor. Will also be utilized for materials for Week of the Young Child in 2012.	2300
Event Participation	Staff will be present and provide information regarding FTF programs and services. Activities may include booth/table at child care/family events, booth at health fairs or distributing fliers and other materials at community events.	500

Event Sponsorships

The events will provide an opportunity for booths or tables where staff can share information about programs and services, distribute flyers and other materials, provide supplies for children's activities/events, hand out children's books, inclusion of FTF logo in event promotional materials, such as banners, programs and free or reduced registration fees for staff attendance, as well as other items to be negotiated. Sponsorship of the 12th Annual White Mountain Bike Rodeo and Safety Fair in May 2013 (\$1000) ; Northland Pioneer College Annual Early Childhood Fair in fall of 2012 (\$525); Northeast Regional Science Fair in 2013 (\$750); Summit Regional Health and Resource Fair in 2013 (\$750)

3025

FTF Hosted Events

There are a great many events in the region that are opportunities for partnership, or sponsorship; therefore FTF hosted events are not necessary in SFY 2012.

0

Community Awareness Equipment

Video Camera for obtaining video clips and still shots at remote locations, an extra memory card, microphone and tripod for the video camera, FTF navy blue table cloth, portable tables and chairs

1000