

White Mountain Apache Tribe Regional Partnership Council  
 SFY 2011 Communications Budget  
**FINAL**

**BUDGET**

Regional Communications Dollars	\$44,500.00
<b>Total</b>	<b>\$44,500.00</b>

**OBJECTIVES, TACTICS AND COSTS**

**Objective One:** Ensure consistent messaging about First Things First internally and externally. Distribution of leave-behinds and collateral material.

Description	Qty.	Unit Cost	Total Cost	Budget Line-Item
Books	1000	\$1.30	\$1,300.00	Regional
Book Sticker	1000	\$0.10	\$100.00	Regional
Total Costs			\$1,400.00	

**Objective Two:** Position First Things First as a leader in efforts to fulfill Arizona's commitment to our youngest kids.

Description	Qty.	Unit Cost	Total Cost	Budget Line-Item
Theatre Ads	12	\$390.00	\$4,680.00	Regional
Total Costs			\$4,680.00	

**Objective Three:** Build and drive support from the general public, elected officials and additional target audiences for investment in programs and services for Arizona children five years old and younger.

Description	Qty.	Unit Cost	Total Cost	Budget Line-Item
Community Outreach				
Consultant	1040	\$15.00	\$15,600.00	Regional
Mileage Reimbursement	5200	\$0.445	\$2,314.00	Regional
Supplies			\$2,086.00	Regional
Total Cost			\$20,000.00	

**Objective Four:** Inform Arizona caregivers of children five years and younger about early childhood programs and services, in particular, First Things First state-wide initiatives and regionally supported strategies.

Description	Qty.	Unit Cost	Total Cost	Budget Line-Item
FCCLA Conference	1	\$4,000.00	\$4,000.00	Regional
Tribal Fair/Rodeo	1	\$500.00	\$500.00	Regional
Family Fun Day	1	\$5,000.00	\$5,000.00	Regional
Other Community Events	1	\$8,600.00	\$8,600.00	Regional
Total Cost			\$18,100.00	

<b>Total Communications Costs</b>	<b>\$44,180.00</b>
Under Budget	\$320.00