



FIRST THINGS FIRST

Yavapai Regional Partnership Council FY2013
Community Awareness Budget - FTF Directed Strategy

Budget Category	Description of Line Item	Total Cost
CONTRACTED SERVICES	Contracted Services Sub Total	\$ 9,115.00
Educational reinforcement items	FTF branded educational reinforcement items	2,815.00
Scholastic Books	Children's Books	2,000.00
Printing of Collateral Materials	Brochures, flyers, post cards, stories	800.00
Event Sponsorships	Two Annual Early Childhood events and other appropriate regional events	3,500.00
OTHER OPERATING EXPENSES	Other Operating Sub Total	\$ 885.00
Community Awareness Equipment	Video, camera, and table equipment	885.00
Total		\$ 10,000.00

Budget Narrative--provide description of the activities and rationale for funding level for each line item																							
Educational Reinforcement Items	<p>FTF-branded educational reinforcement items will be purchased over the course of the year to be utilized at community events such as: parent resource fairs, kindergarten readiness events, events launching new early childhood programs and grantee meetings. These materials will also be given to trained First Things First speakers to provide as educational reinforcements when they spread the word about the importance of early childhood.</p> <table border="1"> <thead> <tr> <th>Quantity / Item</th> <th>Unit Cost</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>600 Pen/highlighter combo</td> <td>\$.75</td> <td>\$450</td> </tr> <tr> <td>300 Post-it notes</td> <td>\$3.00</td> <td>\$900</td> </tr> <tr> <td>400 Blue grocery bags</td> <td>\$1.40</td> <td>\$560</td> </tr> <tr> <td>200 Stress reliever brains</td> <td>\$2.50</td> <td>\$500</td> </tr> <tr> <td>Shipping and handling</td> <td></td> <td><u>\$405</u></td> </tr> <tr> <td></td> <td>Total</td> <td>\$2815</td> </tr> </tbody> </table>	Quantity / Item	Unit Cost	Total Cost	600 Pen/highlighter combo	\$.75	\$450	300 Post-it notes	\$3.00	\$900	400 Blue grocery bags	\$1.40	\$560	200 Stress reliever brains	\$2.50	\$500	Shipping and handling		<u>\$405</u>		Total	\$2815	\$ 2,815.00
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Scholastic Children's Books	<p>Scholastic books will be distributed at Community Resource Fairs, presentations, early childhood conferences, parent nights, family events, and other events related to early childhood health and development in efforts to encourage early literacy and raise awareness of the importance of exposing young children to books.</p> <p>1000 books x \$2.00 per book = \$2000</p>	\$ 2,000.00																					
Printing of Collateral Materials	<p>Collateral, printed materials will include posters/banners/brochures/flyers/stories, and additional accordion cards for use at events in which the Regional Council participates.</p> <p>3000 copies x \$.10/color copy = \$300 + 175 posters/flyers x \$2.85 = \$500</p>	\$ 800.00																					
Event Sponsorships	<p>Funding will be used for sponsorship of regional early childhood events. Possible events include those listed below as well as health expos and parent resource fairs.</p> <p>Buena Vista Children's Conference = \$1,000 Funds will help pay advertising cost and event promotion which provides training opportunities for child care providers across the Yavapai region</p> <p>Coalition for Compassion and Justice Diaper Drive = \$1,000 Funds will pay for advertising, including radio, as well as event promotion</p> <p>Library Literacy Events: \$500 Funds will promote literacy events such as toddler time, Imagination Library opportunities, and other early literacy events occurring at library settings.</p> <p>Other early childhood events = \$1,000 Specific events have not been identified, but we would like to have some funds available should opportunities arise.</p>	\$ 3,500.00																					

Community Awareness Equipment	This will include event-related materials including FTF branded table cloth and banner; rolling cart; digital camera; and video camera and lighting equipment. The video camera will assist with the creation of videos and stories; digital photos are used for flyers and stories; and the banner/table cloth/tote are utilized during events and presentations. Purchases will coordinated with Central office to ensure best prices are obtained.	\$ 885.00
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Total	\$ 10,000.00
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