

Sub-Region Budget Request Breakdown

NH Strategic Prevention Framework State Incentive Grant								
COMPLETE ONE IMPLEMENTATION BUDGET FORM PER BUDGET PERIOD								
Coalition Name/Region: <u>Allies in Substance Abuse Prevention- SPF SIG Region J</u>								
Budget Period: <u>October 1, 2008 - September 30, 2009</u>								
Line Item	Requested per Sub-Region					Total	In-Kind/Other Funds	Total
	Der1	Plais2	Hamp3	Ray4	ASAP	SPF Funds Requested		
1. Total Salary/Wages	\$ 25,000.00	\$ 18,430.00	\$ 15,600.00	\$ 42,640.00	\$ -	\$ 101,670.00	\$ 81,680.00	\$ 183,350.00
2. Employee Benefits	\$ 3,825.00	\$ 1,963.00	\$ 2,387.00	\$ 3,183.00	\$ -	\$ 11,358.00	\$ 4,847.00	\$ 16,205.00
3. Consultants	\$ 1,000.00	\$ 6,700.00	\$ 2,000.00	\$ 3,000.00	\$ 11,750.00	\$ 24,450.00	\$ 7,700.00	\$ 32,150.00
4. Equipment:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
Repair and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase/Depreciation	\$ 450.00	\$ -	\$ -	\$ -	\$ -	\$ 450.00	\$ 9,450.00	\$ 9,900.00
5. Supplies:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Educational/Training	\$ 4,400.00	\$ 6,600.00	\$ 2,000.00	\$ 3,000.00	\$ 3,106.95	\$ 19,106.95	\$ 2,500.00	\$ 21,606.95
Office	\$ 600.00	\$ 1,500.00	\$ 2,000.00	\$ 1,800.00	\$ -	\$ 5,900.00	\$ 2,350.00	\$ 8,250.00
6. Travel	\$ 2,302.00	\$ 2,850.00	\$ 1,700.00	\$ 1,800.00	\$ 3,400.00	\$ 12,052.00	\$ 550.00	\$ 12,602.00
7. Current Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone	\$ 1,200.00	\$ 600.00	\$ -	\$ -	\$ -	\$ 1,800.00	\$ 1,500.00	\$ 3,300.00
Postage	\$ 516.00	\$ 200.00	\$ -	\$ -	\$ -	\$ 716.00	\$ 215.00	\$ 931.00
8. Software	\$ 800.00	\$ 500.00	\$ -	\$ -	\$ -	\$ 1,300.00	\$ 2,500.00	\$ 3,800.00
9. Marketing/Communications	\$ 4,750.00	\$ 3,680.00	\$ 1,000.00	\$ 4,500.00	\$ -	\$ 13,930.00	\$ 4,210.00	\$ 18,140.00
10. Staff Education/Training	\$ 1,831.00	\$ 250.00	\$ 4,400.00	\$ 3,250.00	\$ 1,475.00	\$ 11,206.00	\$ 7,000.00	\$ 18,206.00
11. Other (details mandatory):						\$ -	\$ -	\$ -
Rent	\$ 1,260.00	\$ 6,000.00	\$ 4,800.00	\$ -	\$ -	\$ 12,060.00	\$ 65,800.00	\$ 77,860.00
Teacher stipends	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
MS YRBS	\$ -	\$ -	\$ -	\$ -	\$ 18,300.00	\$ 18,300.00	\$ -	\$ 18,300.00
Dr . Embry Training	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ 950.00	\$ 1,550.00
HS YRBS	\$ -	\$ -	\$ 5,400.00	\$ 6,000.00	\$ -	\$ 11,400.00	\$ -	\$ 11,400.00
Meeting Costs	\$ 600.00	\$ -	\$ -	\$ 700.00	\$ -	\$ 1,300.00	\$ 1,320.00	\$ 2,620.00
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TOTAL	\$ 48,534.00	\$ 50,273.00	\$ 41,287.00	\$ 69,873.00	\$ 38,631.95	\$ 248,598.95	\$ 194,072.00	\$ 442,670.95

DHHS Program/Section Manager Approval _____
initials

