

Budget Overview

The main costs of the Project START program are staffing, rental of office and meeting spaces, communication expenses, travel and mileage reimbursement, and program materials. Incentives may be an additional cost if agencies elect to provide them for clients. There are very few other costs for this program.

To serve 50 clients per year using Project START, your agency will need at a minimum, the equivalent of:

- ▶ 0.40 Full Time Equivalent (FTE) **Program Manager** to oversee all aspects of the program including staff supervision, evaluation and quality assurance—and to act as an ongoing contact person/agency liaison (or representative) for the correctional facility
- ▶ 1.0 FTE or 2 part-time 0.5 FTE **Program Staff** to conduct all of the program activities
- ▶ 0.20 FTE **Program Assistant** to provide administrative and program support including maintaining the community resource referral guide and evaluation data entry

Your agency may also choose to hire a part-time peer outreach worker. This person should ideally have personal experience with incarceration and can therefore act as a representative peer for the program.

- ▶ 0.25 FTE **Peer Outreach Worker** to research community agencies and referrals and provide support for maintaining contact with clients.

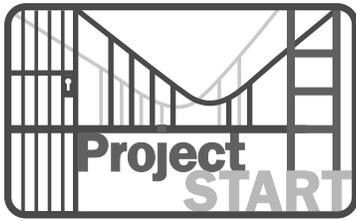
This staffing plan does not include any resources for evaluation besides a program assistant for entering information into an evaluation database. However, if your funding agency requires more resources be spent for evaluation than what is listed in the staffing plan and job descriptions; please allot additional staff and resources such as an Evaluation Manager or Data Manager.

Before starting the program, each staff member will need to attend a 32-hour training on Project START in addition to the training time required by the correctional facility for security clearance. Some of your staff may also need more time for training on additional issues such as risk reduction counseling, HIV/STI/hepatitis prevention and education, and outreach and safety practices. However, if your funding agency requires resources be spent for evaluation; please allot staff time and resources accordingly.

Add in the number of hours you will need to receive approval and develop all of the guidelines and procedures required by the correctional facility for providing this program. This may take up to 12 months if your agency identifies an interested facility but you have no previous history working with them. The actual number of hours and costs of start up in a correctional facility depend on many things, including:

1. The facility's history of working with outside providers.
2. The facility's willingness and readiness to provide HIV/STI/hepatitis prevention programs.
3. Your agency's history of working inside a correctional facility.
4. The security level of the facility (minimum, medium, maximum).
5. The ability of your contact person within the correctional facility to get things approved and started.
6. The political climate of the department of corrections, local sheriff's department and the larger community for this type of program.

The following is a sample cost sheet of possible costs associated with providing Project START. Depending on the number of clients you intend to serve and/or agency-specific costs (such as travel costs and mileage reimbursement costs), these figures will be different for each organization.



► Cost Sheet to Conduct Project START

Categories	Before the Program Begins		Delivering the Program	
Staffing (% FTE time spent on program)	# staff	% time or # hrs/wk (% FTE time spent on program)	# staff	% time or # hrs/wk
<i>Salaried Staff</i>				
Program Manager	1	40%	1	40%
Program Assistant	1	25%	1	20%
Program Staff	1	100%	1	100%
Peer Outreach Worker (optional)	1	25%	1	25%
Fringe benefits (e.g. staff health insurance and payroll taxes)	to be determined by your agency		to be determined by your agency	
Agency Facility(s)	(% time used for program)		(% time used for program)	
<i>Rent¹³</i>				
Office	\$ x	% =	\$ x	% =
Client meeting space	0	\$ x	# sessions =	
Utilities	\$ x	% =	\$ x	% =
Communications ¹⁴	\$ x	% =	\$ x	% =
Maintenance	\$ x	% =	\$ x	% =
Insurance ¹⁵	\$ x	% =	\$ x	% =
Equipment	(% time used for program)		(% time used for program)	
Computer	\$ x	% =	\$ x	% =
Copier	\$ x	% =	\$ x	% =
Equipment maintenance	\$ x	% =	\$ x	% =
Supplies				
Educational materials	0	0	5 x # of clients	\$ /each =
Condoms (male and female)	0	0	25 x # of clients	\$ /each =
Lubricant	0	0	15 x # clients	\$ /each =
Client incentives	0	0	\$ x	#clients =
Postage and mailing	\$	\$		
Copying and printing			\$	

¹³ Your agency may offer to provide rent money to the correctional facility for confidential meeting space on the inside and/or rent money to outside Community Agencies for confidential meeting space.

¹⁴ Telephone, fax, internet/e-mail, (Include the cost of both land lines for all staff and cellular phones for field staff.)

¹⁵ Consider the insurance expenses associated with staff travel to meet clients and/or transporting clients in agency vehicles or personal vehicles.

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► **Cost Sheet to Conduct Project START, *continued***

Categories	Before the Program Begins		Delivering the Program	
<i>Office Supplies</i>				
Paper	1 ream x	\$/ream =	3 reams x	\$/ream =
Pens 1 dozen x	\$/doz. =	1 dozen x	\$/doz. =	
Client folders	0	# x #clients	\$/each =	
<i>Printed Materials</i>				
Community Referral Guides	0	0	# x # clients	\$/each =
Information sheets/flyers	100 x	\$/each =		
Recruitment				
(of staff/volunteers)				
Advertising/in newspapers or online	10 column inches x	\$/inch =	10 column inches x	\$/inch =
Travel ¹⁶				
Miles to/from client sessions, meetings and trainings (if other than regular work place)	# miles x	¢/mile =	# miles x	¢/mile =
¹⁶ Consider other travel costs such as parking and/or tolls.				