

## Street Smart: Sample Cost Sheet

The sample budget is based on the experience of a Los Angeles, California community based organization (CBO) and makes a few assumptions regarding a CBO that will implement *Street Smart*. First, the budget assumes that the CBO has access to homeless young people through outreach, institutionally, or by some other mechanism. The budget also assumes that the CBO has an appropriate venue to conduct the group sessions and the individual counseling sessions. The budget also assumes that the CBO has a concurrent relationship with community health organizations that provide comprehensive care services. There is also an assumption that the CBO is located either in or proximate to the community where the intervention is to be delivered. Finally, this budget assumes that the CBO has in-house infrastructure for grants management. All these considerations, if not met by the CBO seeking to implement *Street Smart*, will require some modification to the sample budget, as presented.

### PERSONNEL

<b>Position</b>	<b>Persons @ FTE %</b>	<b>Responsibilities</b>	<b>Skills &amp; Knowledge</b>
Project Director	1 @ 10%	Explain intervention to stakeholders; ensure that the intervention fidelity; supervise staff; order supplies; monitor data collection; and, request technical assistance;	Solid communication skills; excellent knowledge of the intervention; supervisory skills; ability to train staff; knowledge of local community; experience managing programs for homeless young people.
Facilitators	2 @ 40%	Lead intervention small group sessions; provide individual counseling sessions; maintain confidential records; provide oversight to outreach workers; and, provide referrals as necessary.	Strong verbal and communication skills; comfort and expertise working with homeless young people; facility with core intervention elements; experience delivering HIV prevention programs.
Outreach Workers	2 @ 50%	Recruit intervention participants; assist with facilitation of group sessions; provide follow-up	Strong verbal and communication skills; comfort and expertise working with homeless young people; facility

		contacts with participants; collect evaluation data provide referrals, as necessary.	with core intervention elements; and, experience delivering HIV prevention programs.
Administrative Manager	1 @ 10%	Maintain program records, order supplies; duplicate intervention materials	Detail-oriented; strong administrative skills; proficient in using data-base to manage intervention program records; and, familiarity with <i>Street Smart</i> concepts.

NON-PERSONNEL COSTS AND SERVICES

Supplies. The budget assumes an average monthly cost of \$225 for food for each small group session and basic supplies needed to implement the intervention. Supplies include photocopying of intervention materials (e.g., work books).

Intervention Materials. A CBO that implements Street Smart will need to budget for additional materials included in the Street Smart that are given to intervention participants (e.g., male and female condoms). While a CBO may realize savings by purchasing both male and female condoms in bulk, the average unit cost of a male condom is \$ .33/condom and the average unit cost of a female condom is \$1.25/condom.