

**Alternatives to Violence Project/California Budget  
April 1, 2005 to March 31, 2006**

**Costs to launch 10 new Prison/Community Programs**

Materials costs for trainings

Prison	
recurring	1,260
non-recurring	3,000
Community	
recurring	1,125
non-recurring	1,500

Promotional costs for community trainings

Promotion to groups	500
Publicity and recruitment	2,000

Outside facilitator costs

Remote trainings	38,880
Local trainings	29,063

*Total costs for trainings* *77,328*

Administrative costs

Office supplies	600	
Office equipment rental	1,500	
Rental space	1,800	
Secretarial/bkkpg staff	4,500	
Mailings/postage	525	
Fundraising	1,500	
Mileage to mtgs/fundrais	7,500	
Telephone	1,875	
Mail box	50	
<i>Total administrative costs</i>		<i>19,850</i>

**Total first fiscal year cost** **\$97,178**

**Income sources**

Administrative in-kind donations

Office supplies	600	
Office equipment rental	1,500	
Rental space	1,800	
Secretarial/bkkpg staff	4,500	
Telephone	1,500	
Total Admin. In-kind		9,900

Lodging donations: Hotels or homes 25,000

Volunteer in-kind donations

    Mileage/gas/meals 42,278

Individual solicitations 5000

Grants 15,000

**Total estimated income** **\$97,178**

