

Local Budget Allocations Worksheet for First Year of Program

FEES TO HIPPY USA (REFER TO FEE STRUCTURE)

Licensing Fee	\$ _____
Program Services	\$ _____
Program Development Fee	\$ _____

HIPPY MATERIALS

Books

	Number of Age 3 children		Number of Age 3 children		Number of Age 4 children		Number of Age 4 children
+	Number of home visitors	+	Number of home visitors	+	Number of home visitors	+	Number of home visitors
+	Number of coordinators	+	Number of coordinators	+	Number of coordinators	+	Number of coordinators
+	(10% extra is recommended)	+	(10% extra is recommended)	+	(10% extra is recommended)	+	(10% extra is recommended)
x	Price per set of English books	x	Price per set of Spanish books	x	Price per set of English books	x	Price per set of Spanish books
	Total		Total		Total		Total

*Total amount for books
(add column totals)*
= \$ _____

Activity Packets

	Number of Age 3 children		Number of Age 3 children		Number of Age 4 children		Number of Age 4 children
+	2x Number of home visitors	+	2x Number of home visitors	+	2x Number of home visitors	+	2x Number of home visitors
+	Number of coordinators	+	Number of coordinators	+	Number of coordinators	+	Number of coordinators
+	(10% extra is recommended)	+	(10% extra is recommended)	+	(10% extra is recommended)	+	(10% extra is recommended)
x	Price per set of English books	x	Price per set of Spanish books	x	Price per set of English books	x	Price per set of Spanish books
	Total		Total		Total		Total

*Total amount for activity packets
(add column totals)*
= \$ _____

Shapes

Shapes are sold in units of 20 sets. Use the table to the right to calculate the number of units required.		Number of Age 3 & Age 4 children
	+	Number of Staff
	÷20	Divided by 20
		<i>(If the result is a fraction, round up to the next whole number)</i>
	x	Price per unit
	Total	

Total amount for shapes
= \$ _____

Home Visitor Guide

	Number of home visitors serving Age 3 in English		Number of home visitors serving Age 4 in English		Number of home visitors serving Age 3 in Spanish		Number of home visitors serving Age 4 in Spanish
+	Number of coordinators	+	Number of coordinators	+	Number of coordinators	+	Number of coordinators
x	Cost of Home Visitor Guide	x	Cost of Home Visitor Guide	x	Cost of Home Visitor Guide	x	Cost of Home Visitor Guide
	Total		Total		Total		Total

*Total amount for home visitor guides
(add column totals)*
= \$ _____

Page 1 Subtotal (add totals for books, activity packets, shapes, and Home Visitor Guide) = \$ _____

Postage (Page 1 Subtotal x .04) = \$ _____

Page 1 Total = \$ _____

LOCAL PERSONNEL

Coordinator		
Salary		\$
Fringe Benefits		\$
Home Visitors		
Wages		\$
Fringe Benefits		\$
Other: Please list title(s)		
Wages		\$
Fringe Benefits		\$
Total personnel costs (add Coordinator, Home Visitors, and Other totals) =		\$

OTHER DIRECT COSTS

Travel expenses for Pre-service Training for Coordinator (Include airfare and hotel, in addition to registration @ \$925*)		\$
<i>*Different fee structure for additional coordinator / supervisor</i>		
Travel expenses for local HIPPY Coordinator to attend Biennial Conference (Includes airfare and hotel)		\$
Travel expenses for home visitors to attend Biennial Conference (Includes airfare and hotel) OPTIONAL		
Travel expenses for coordinator and home visitors to attend regional conferences (if applicable)		\$
Rent		
Utilities		
Maintenance		
Insurance		
Equipment/Furniture Purchase/Lease		
Telephone		
Postage		
General Office supplies		\$
Reimbursement for Local Travel for Home Visits		\$
Supplies etc. for Group Meetings and Field Trips		\$
Miscellaneous Program Supplies (paste, paper, scissors, crayons, etc.)		\$
Photocopying		\$
Other:		\$
_____		\$
_____		\$
Total other direct costs (add totals above) =		\$

TOTAL ANNUAL BUDGET (Page 1 total, total personnel costs and total other direct costs) = **\$**

Please indicate by an asterisk (*) if any of the above costs will be provided in-kind.
 Attach a Separate sheet to indicate costs and source of funds.