

<b>DRAFT BUDGET: CVAQ EXPENSES</b> (CVAQ = project of Social and Environmental Entrepreneurs)	<b>Estimated cost</b>	<b>Estimated need</b>	<b>Total for 1 workshop</b>
Meeting facilitation	\$70/hour	35 hours: 25 hours prep, 3 hours meeting, 7 hours report out and debrief	\$2,450
Participant stipends	\$50/participant	50 people  Managed by facilitators?	\$2,500
Simultaneous interpretation	\$85 - \$140 per hour, depending on language	2 Spanish translators minimum, others as needed = 4 hours per workshop	\$1,200
Document translation	.07 cents/word	Outreach + meeting materials + summary	\$700 (1 language)
Materials			\$300
Zoom + hotspots			\$300
Coordinating organization	\$50 hour x 50 hours  <b>10 hours</b> coordinating with facilitator, planning calls, creating	CVAQ	\$2,500

	<p>outreach materials, obtaining translators and other services</p> <p><b>5 hours</b> outreach to contacts (emails, phone calls)</p> <p><b>10 hours</b> coordinating drafting, finalizing, ensuring translation of presentation and materials</p> <p><b>15 hours</b> day of preparation and workshop participation (5 hours x 3 staff notetaking, facilitating, presenting, tech support)</p> <p><b>10 hours</b> coordinate debrief meeting, finalize and ensure translation and sharing of summary document</p> <p><b>= 50 hours total</b></p>		
			<b>\$9,950</b>

**DRAFT BUDGET:  
OUTREACH  
EXPENSES**

**Estimated cost**

**Estimated need**

**Total for 1  
workshop**

<p><b>Outreach</b></p>	<p>\$50/hour (staff time plus administrative expenses) x 50 hours = <b>\$2,500 per organization</b></p> <p><b>10 hours</b> planning calls and emails <b>20 hours</b> outreach to contacts (emails, phone calls, home visits) <b>5 hours</b> contributing to presentation and materials <b>5 hours</b> day of preparation and workshop participation (1 staff notetaking, facilitating, presenting, tech support) <b>10 hours</b> debrief meeting, contribute to and share summary document = <b>50 hours</b> total</p>	<ol style="list-style-type: none"> <li>1. Central CA EJ Network</li> <li>2. Leadership Counsel for Justice and Accountability</li> <li>3. LEAP</li> <li>4. Center on Race, Poverty, and the Environment</li> <li>5. Little Manila Rising</li> <li>6. CA for Pesticide Reform</li> </ol>	<p>\$15,000</p>
<p>Outreach + subgrant to Valley Improvement Projects for outreach (project of Social and Environmental Entrepreneurs)</p>	<p>\$2,500 x 2 orgs</p> <p><b>10 hours</b> planning calls and emails <b>20 hours</b> outreach to contacts (emails, phone calls, home visits) <b>5 hours</b> contributing to presentation and materials</p>	<ol style="list-style-type: none"> <li>7. Central CA Asthma Collaborative               <ol style="list-style-type: none"> <li>a. VIP</li> </ol> </li> </ol>	<p>\$5,000</p>

	<p><b>5 hours</b> day of preparation and workshop participation (1 staff notetaking, facilitating, presenting, tech support)</p> <p><b>10 hours</b> debrief meeting, contribute to and share summary document</p> <p><b>= 50 hours</b> total</p>		
			<b>\$20,000</b>