

Budget for 2021-2022 Friends Foundation Grant Application

Visiting Jaisohn Health at Advanced Living Communities (12-Months)

EXPENSES:

Items	Unit Cost	Period	Baseline Budget	Budget 2	Budget 3	Subtotal (\$)	Narrative Note #
Rent	\$1,200/mo	12 Months	\$ 14,400			\$ 14,400	1
Administrative Assistant & Counseling	\$13/hr	3days/wk, 12 months	\$ 13,520	\$ 2,704		\$ 16,224	2
Project/Office Manager	\$30/hr	2days/wk, 12 months		\$ 24,960		\$ 24,960	3
Social Service/Navigation	\$13/hr	2days/wk, 12 months	\$ 5,408	\$ 5,408		\$ 10,816	4
Instructors	\$35/hr	2days/wk, 9.5 months	\$ 15,750	\$ 5,250		\$ 21,000	5
ESL, 4hrs/wk, 40 weeks		\$5,600					
Line Dancing, 2hr/wk, 40 wks		\$2,800					
Singing, 1.5hrs/wk, 40 wks		\$2,100					
Cooking Class, 2hrs/wk, 40 wks		\$2,800					
Tech Class, 1hr/wk, 40 wks		\$1,400					
Mindfulness, 1.5hrs/wk, 20 wks		\$1,050					
Program/Event Costs	\$2,000/event	5 events	\$ 6,000	\$ 4,000		\$ 10,000	6
Meal Costs	\$12/meal, 30 people	2 days/week			\$ 28,800	\$ 28,800	7
Travel Costs	\$150/month	12 Months		\$ 1,800		\$ 1,800	8
Phone & Utility Costs	\$150/month	12 Months	\$ 1,800			\$ 1,800	9
Office Expense	\$100/month	12 Months		\$ 1,200		\$ 1,200	10
Initial Equipment & Books			\$ 13,280			\$ 15,000	11
Large TV Monitor	\$2,500	\$2,500					
2 Desks & 2 Chairs	\$350	\$700					
8 Client Chairs	\$80	\$320		\$ 320			
25 Class Chairs	\$40	\$1,000					
7 Tables	\$120	\$840					
3 Desktops & 1 Laptop	\$800	\$2,400		\$ 800			
4 File Cabinets	\$200	\$800					
Exercise Bike & Equipment	\$750	\$750					
Class Board	\$200	\$200					
Class Books/Materials (50)	\$30	\$900		\$ 600			
Supplies	\$370	\$370					
Kitchen Supply							
Signages	\$2,500	\$2,500					
Total:			\$ 70,158	\$ 47,042	\$ 28,800	\$ 146,000	
REVENUES:							
HealthSpark Design Grant			\$ 30,000			\$ 30,000	12
Friends Foundation for Aging			\$ 15,000			\$ 15,000	
VNA Foundation			\$ 25,000			\$ 25,000	13
MontCo or PCA					\$ 28,800	\$ 28,800	14
Philip Jaisohn or Pew			\$ 158	\$ 47,042		\$ 47,200	15
Total:			\$ 70,158	\$ 47,042	\$ 28,800	\$ 146,000	

1. Space rental at the Advanced Living Communities for our staff and services for 12 month period will be \$14,400.
2. We will hire a new administrative assistant to staff the office and to provide various counseling support.
3. Our project manager will plan and oversee the services and activities at the ALC.
4. Our social service staff will provide social service and navigation services.
5. We will hire 5 instructors to teach various courses for 3 hours per week for 40 weeks during the 12 months.
6. We will host various events throughout the year.
7. We want to provide meals 2 days a week but hope to partner with an entity like Montgomery County or PCA to receive meal support.
8. Travel costs will be used to cover any travel expenses for staff, instructors and/or guest speakers.
9. Phone and utility cost will be used for the office landline and any other utility expenses we may incur.
10. Office Expense will cover various office supply needs.
11. Initial Equipment and books will cover expenses associated with cell phones, computers, a TV monitor, healthcare equipment, games, books for classes, etc.
12. HealthSpark grant has been awarded already.
13. VNA Foundation is highly supportive of our Visting Jaisohn Health initiative at Advanced Living Communities.
14. meal plan will be dependent on receiving support from Montgomery County or PCA.
15. We will seek additional funds from Pew but Jaisohn board has already approved this spending plan in case we are unable to secure funds from Pew.