

**Friends House Retirement Community
Montessori Lifestyle Program
Budget Revision**

	Montessori Inspired Lifestyle Program	Cost Item	Cost Amount	Friends House is requesting from FFA	Friends House	Major Donor support
Phase 1	Program Costs	A Gallop Q 12 Employee Engagement Survey at the beginning of program implementation is critical in designing the program. Participants will review materials during in person classes and during zoom meetings. Train the trainer classes. Ongoing coaching of staff.	\$10,120	\$10,080		
	Material Costs	Materials, include workbooks for 150 participants. Activity guides, books, handouts in print and web based. All training and testing materials, Printed copies of Dr. Camp's books for several participants and our lending library.	\$3,160	\$1,000	\$1,000	\$1,160
	Personnel Costs	Instructor travel expenses include flights and mileage for 4 instructors. Dr. Cameron Camp, Vince Antenucci, Gary Johnson, Bryan Stevenson. Please note that Gary Johnson lives within close proximity to our campus. Gary will be facilitating the majority of the training sessions keeping cost down.	\$1,200	\$1,200		
	Staff Support and Salaries	Staff from each of the levels of the organization	\$14,000	\$1,760	\$6,040	\$6,200
Phase 2	Program Costs	Consultant meetings/training with staff. Also, conducting seminars, workshops and zoom meeting training. 1-1 training and meetings evaluating the Q12 results. Ongoing coaching of staff.	\$7,590	\$7,560		
	Material Costs	Program support costs to include: Printed materials, supplies for implementation. Documentation of survey providing a measurement of progress.	\$2,370	\$750	\$750	\$870

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	Personnel Costs	Instructor travel expenses include flights and mileage for 4 instructors. Dr. Cameron Camp, Vince Antenucci, Gary Johnson, Bryan Stevenson. Please note that Gary Johnson lives within close proximity to our campus. Gary will be facilitating the majority of the training sessions keeping cost down.	\$900	\$900		
	Staff Support and Salaries	Staff from each of the levels of the organization	\$10,500	\$1,320	\$4,530	\$4,650
Phase 3	Program Costs	A Gallop Q 12 Employee Engagement Survey at the end of the program implementation will assist Friends House in measuring the progress and effectiveness of the program. Consultant fees. Ongoing coaching of staff	\$7,590	\$7,560		
	Material Costs	Program support costs to include: Printed materials, supplies for implementation of program results.	\$2,370	\$750	\$750	\$870
	Personnel Costs	Instructor travel expenses include flights and mileage for 4 instructors. Dr. Cameron Camp, Vince Antenucci, Gary Johnson, Bryan Stevenson. Please note that Gary Johnson lives within close proximity to our campus. Gary will be facilitating the majority of the training sessions keeping cost down.	\$900	\$900		
	Staff Support and Salaries	Staff from each of the levels of the organization	\$10,500	\$1,320	\$4,530	\$4,650
	Totals	Totals	\$71,200	\$35,100	\$17,600	\$18,400