

## Proposed Plan: Childhood Trauma Action Team (CTAT) Mendocino

### SERVICES:

ITEM	BUDGETED AMOUNT PER FISCAL YEAR
A. Child Abuse Prevention activities and supplies for awareness walks, pinwheel garden campaign, outreach activities & trainings, health fairs, etc.	\$2,500
B. Public Relations / Marketing / Newsletter/ Resource App Development	\$1,500
C. Miscellaneous – Educational Support Materials, Bookkeeping, Storage	\$1,058
D. Training Registrations/Travel	\$465
E. Office Supplies / Equipment / Copying	\$500
F. Program support to execute contract (Audit, bookkeeping, Admin salaries)	\$2,455
<b>Subtotal</b>	<b>\$8,478</b>
G. 15% Administrative Costs of Subtotal	\$1,272
<b>TOTAL PER FISCAL YEAR</b>	<b>\$9,750</b>
<b>2 YEAR TOTAL</b>	<b>\$19,500</b>