



WORKSHEET: Develop the Budget

Resource Need	Description of Cost	Estimated Cost	Potential Source	Potential In Kind	Alternative
PERSONNEL					
<i>Example</i>	50% of a full-time employee to coordinate MAPP	\$20,000 annually	Grant: three-year grant	The local health department supports 50% of full-time employee to coordinate MAPP	Share coordination role among three agencies
CONTRACTUAL COSTS					
<i>Example</i>	Hire professional facilitator to lead National Public Health Performance Standards Local Assessment	\$3,000 for contract	Local hospital	United Way has professional facilitator	Trade facilitators with neighboring county who is also doing MAPP
SUPPLIES					
<i>Example</i>	Flip charts	\$100 (2 packs at \$50 each)	Chamber of Commerce	Local community college	All partner agencies host at least one meeting and provide all supplies for the meeting
Telephone					
Information Technology					
Postage and Shipping					
Printing					
Travel					
Conference Registration					
Meeting Space					
Other Costs					