

Preliminary Budget
Panhandle Partnership for Health & Human Services

Administrative/Staffing	PPHHS Administrative Fee – 5%	\$1,500
Travel	Mileage for regional meetings <ul style="list-style-type: none"> • 2 meetings for service array – 35 members attending; \$1000/meeting = \$2,000 • 4 meetings for Child Well Being committee with 20 members attending; \$500/meeting = \$2,000 	\$4,000
Training	Trainings – (Braided with Training Academy) <ul style="list-style-type: none"> • Quality Assurance • Parent Child Interaction • Socioecological Model- developing policies for sustaining change • Strategic Prevention Framework • Creating a Culture of Breastfeeding 	\$5,000
Evaluation	Local Evaluation – 15%	\$4,500
Meeting Costs	Costs for regional meetings (meals, room rental)	\$1,000
Outreach	No funds requested	
Office Supplies	No funds requested	
Contract	Contract for coordination of ongoing assessment, planning, reporting, service array documentation, training coordination	\$10,000
Contract	Contract to coordinate updating resources list	\$4,000
Total Budget		\$30,000
	Strategy budget will be submitted upon completion of planning and priority setting.	