

Idaho Millennium Fund
Healthy Families Network
Grant Application

October 10th, 2008

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Project Name: Millennium Project

Executive Summary

Children raised by parents in healthy marriages and relationships are more likely; to grow into strong, healthy, and successful adults; more likely to attend college, more likely to succeed academically, less likely to engage in delinquent behaviors or use or abuse of drugs, alcohol and tobacco.¹ Research reflects that increasing the healthy relationship skills of parents will improve the emotional and financial well-being of their children.

The Millennium Project (the project) will help Treasure Valley and Magic Valley parents and families equip themselves with information and skills that promote alcohol, tobacco and drug abstinence, and help families deal with use or abuse if needed. Simple skills and guidelines provide a road map for healthy behaviors in children, parents and the families. The program is designed to help individuals, couples and their children learn to solve their problems in the community before they become unmanageable.

The project will provide the resources so Healthy Families Network (HFN) can double the availability of current classroom training, expanding services beyond Nampa to the larger Treasure Valley and Magic Valley communities. During the project year 1,000 individuals will participate in twelve hours of classroom group training using Family Wellness "Survival Skills for Healthy Families" curriculum, recognized as a best practice model by the U.S. Dept of Health and Human Services. Each class will be presented in a series of six sessions, two hour sessions in a classroom for a total of 12 course hours. 40 classes will be conducted during the year, beginning in July of 2009.

Participants will learn:

- Society's rules about abuse and neglect; including tobacco, alcohol, drugs and sex
- Basic skills or patterns that healthy families use to speak, listen and cooperate respectfully
- Six steps to resolving conflicts
- Six steps to solving problems
- The importance of passing parents' healthy values on to their children

40% of HFN referrals currently come from the Idaho Department of Health and Welfare foster care and welfare programs with another 20% of the program services being provided to individuals referred by the Idaho Department of Juvenile Corrections and Idaho's district courts. Because children, youth and adults involved in these systems will be reentering or are already in the community and are at greater risk of tobacco use and alcohol and drug use or abuse – the project will target this at-risk population. 700 individuals comprising families of parents and children 7 years and older and 300 single parents or youth will be targeted for participation in the Family Wellness program.

The project's long term objective is to decrease the adverse childhood and adult behaviors of tobacco, alcohol and drug use and abuse so children grow up in a home with two healthy parents. The short term objective is to increase the number of parents and children who practice skills and behaviors that help their family prosper, including behaviors that diminish adverse habits like smoking and substance use and abuse.

Because the project brings the assets of the experienced HFN organization, the Network is able to leverage existing resources to contribute 14% of the total Millennium Project budget. **This application request is for \$87,448** -- 86% of the projects \$101,813 budget. Serving 1,000 project participants will equate to \$87.45 of Millennium fund dollars or investment in the individuals served by the project.

¹ 2006; Building Real Solutions for Real People, Administration for Children and Families, U.S. Department of Health and Human Services

II. Proposal

II.A1. Organizations history, mission and goals:

Healthy Families Network, Inc. aka Healthy Families Nampa (HFN) is a 501(c)(3) non profit. Since 2002, Healthy Families Nampa , an Idaho based coalition of faith, civic, education, minority, media, and business leaders, has been dedicated to improving the emotional and financial well being of children through the development, coordination and delivery of community based education and services that support healthy marriages and responsible parenting.

HFN success has resulted in increasing requests for assistance, thus HFN founders formed the Healthy Families Network and is providing statewide leadership and direct service development to individuals and organizations who have a desire to collaborate on the mission to promote healthy marriages and responsible parenting, thereby improving marital relationships, reducing divorce rates and increasing the likelihood of responsible involved parents resulting in the improved well-being of children. HFN now has affiliates established in Boise, Emmett, Nampa, Twin Falls and is working toward formalizing an affiliate agreement with a coalition in Moscow, Idaho. Program goals include:

- (a) Increasing knowledge and skills to help couples prepare, form and sustain healthy marital relationships, *including smoking and substance abuse prevention and cessation.*
- (b) Increasing knowledge and skills to encourage responsible fatherhood, *including substance abuse prevention and cessation.*
- (c) Increasing parenting knowledge and skills for mothers and fathers, *including smoking and substance abuse prevention and cessation.*
- (d) Establishing community norms that support healthy marriages, responsible fatherhood and parenting.

The organization believes relationship and healthy behavior skills can be learned. Once learned, relationship skills and healthy behaviors can facilitate communication between parties and assist couples, families and youth in avoiding conflict; those skills are then generalized to the workplace, schools, neighborhoods, and civic relationships.

In addition, HFN's experience with working to improve couples and individuals relationship skills has actually improved families economic stability, decreased the likelihood of divorce and/or improved fathers' involvement in their children(s) lives -- reducing the need for public social service programs and increasing individuals' self-sufficiency.

II.A2. Description of Current Programs/Activities/Accomplishments

- Marital education and skill building, *including smoking and substance abuse prevention and cessation*
 - Premarital education
 - Premarital counseling
 - Marriage enrichment
 - Marriage skill building
 - Marriage counseling

- Family skill building and support, *including smoking and substance abuse prevention and cessation*
 - Parenting education and skill building
 - Building relationships - Youth
 - Family counseling
 - Access to Visitation --(safe parental visitation and parental coaching program)
 - Power of Two (Parents) - education for couples with out of wedlock births

- Training to clergy and professionals (over 275 trained and certified)
 - Prepare Enrich, by Life Innovations (best practice marriage and relationship curriculum)
 - Family Wellness (best practice parenting and relationship curriculum)
 - Supervised Visitation (best practice model for a supervised visitation program)
 - How to Start a Healthy Marriage Initiative in Your Community

In the 2008 “Healthy Families: Participants’ Employment, Wages and Unemployment Insurance Benefits Report” by the U.S. Dept of Health and Human Services, reported that between 2004 and 2005, the average annual earnings of female HFN participants increased by 26% and men had an increase of 15% in their annual earnings. HFN education programs are contributing to the increased self sufficiency of Idahoans. HFN reaches over 325,000 individuals each year with healthy marriage and responsible parenting information and has provided direct education and counseling services to over 4970 adults and children, and trained over 275 clergy and professionals. The ultimate measure of success -- from 2003 to 2006 the divorce rates in Nampa decreased by 26.9% per capita while the State of Idaho experienced about a 2.9% reduction per capita.

II.A3. List of Board/Staff and Description of Responsibilities

HFN Member	Affiliations	Responsibilities	Position	Annual Minimum Volunteer Hrs Contributed
Tammy Payne	DrugFree Idaho board, Idaho Commission Hispanic Affairs- Substance Abuse scholarship board Prodigal House board (clean/sober housing program) Juvenile Ministries board	Program administration; community and fund development	Executive Director / Project Manager / Board Member	Paid staff
William “Bill” Taylor	Retired 7 term Idaho legislator, businessman	Organizational leadership, government relations, fund development, policy	Chair	58
Dennis Cartwright, PhD	Director of Education Programs, College of Idaho	Organizational leadership, policy, program analysis and evaluation	2 nd Chair	58
Carl Tidwell	Public Relations, Church of Jesus Christ Of Latter Day Saints	Community networking, faith relations and policy	Board Member	58
Rev. Dr. B. Edgar Johnson	Community Organizer, Healthy Nampa Healthy Youth, founding member	Community/ fund development and policy	Secretary/ Treasurer	58
Rev. Bruce Swanson	Pastor, Nampa 1 st United Presbyterian Church, founding member	Organizational leadership, marriage counseling, certified marriage educator and policy	Marriage Committee Chair	58

Pastor Joy Powell	Assembly of God Church	Youth programs, faith community development, program policy	Board Member	58
Sharla Arledge	Public Information Officer, City of Nampa	Media relations, policy and communications	Communications Chair	58
Robert "Bob" McKellip	Farmer, businessman, Nampa Church of the Brethren Church board	Community networking, faith relations and policy	Board Member	58
Connie Swanson	Program Specialist, Idaho Department of Health & Welfare	Operations policy, case management & monitoring, IDHW liaison	Board Member	58

II.A4. Current Budget/Current Funding Sources

HFN 2008/2009 BUDGET 10/01/08 to 9/30/09		
Expense / Object Code	Description	FY 2008
Salaries	Executive Director	55,000.00
Benefits		8,000.00
Rent	Office Space	5,400.00
Utilities	Power, gas, etc.	1,200.00
Office Supplies		1,200.00
Printer/copier		500
Misc Supplies		200
Printing/Forms		2,500.00
Postage		1040
Reference books	Curriculum	1,000.00
Small Equipment		400
Motor Fuel		200
Computers/Web/Tech Support		1,800.00
Advertising and Legal		500
Marketing/Pub Relations	Media campaigns, education/promotional information	3,500.00
Special Event Promotion	Professional development and best practice models certification of Treasure Valley provider community; Relationship/marriage seminar for military and frontline responder couples and families	5,000.00
Personnel Training/Meetings	Professional development of statewide Network partners – attend Nat'l Smart Marriage conference (July 2009)	3,500.00
Personnel Training/Travel	Program staff/volunteer travel training in promotion of statewide Network	2,500.00
Dues/Memberships		600
Telephone- Cell		840
Telephone/internet – Local		1,560.00
Purchased Services	Secular counseling and education from professional community; therapeutic services	59,000.00
TOTAL BUDGET		155,440.00

Current Funding Sources:

\$45,000 of the annual budget is funded by individuals, local faith organizations, business donations and small grants from local community foundations.

\$110,440 of the annual budget is currently funded by a \$554,400 grant, awarded to HFN by the US Dept of Health and Human Service (HHS) for the Healthy Marriage and Responsible Fatherhood Demonstration Project aka Healthy Families Nampa. The HHS grant requires the community to raise the two for one match, so for every \$1 raised HFN is able to draw \$2 from the grant award. HFN is in the last five months of the HHS grant. The HHS funds expire on March 31, 2009.

II. B. Purpose of Request: Goals / Outcomes

II.B1. Many Treasure Valley and Magic Valley families today are not as connected to external resources that nourished families of the past, such as extended families, churches and neighborhoods. On their own, many parents and families flounder with weight of complex family issues such as substance use and abuse.

As recent as March of 2007 the use of alcohol, marijuana, inhalants / over counter drugs and methamphetamines is on the increase among Idaho youth.² From 2007 to 2008, HFN has experienced a 59% increase in demand for service from both parents and youth. As reflected, youth and their families reflect a significant need for intervention and prevention strategies in order to reduce these negative trends.

The good news -- youth themselves told us (*researchers*) how to reduce the likelihood of their using substances. Youth report "parental disapproval of substance use" as the greatest deterrent to using drugs, alcohol or tobacco. The greater the parent's level of disapproval directly correlates to lower levels of substance use by the youth.³

Children raised by parents in healthy marriages and relationships are more likely; to grow into strong, healthy, and successful adults; more likely to attend college, more likely to succeed academically, less likely to engage in delinquent behaviors or use or abuse of drugs, alcohol and tobacco.⁴ Research reflects that increasing the healthy relationship skills of parents will improve the emotional and financial well-being of their children.

II.B2. The project will help Treasure Valley and Magic Valley parents and families equip themselves with information and skills that promote alcohol, tobacco and drug abstinence, and help families deal with use or abuse if needed. Simple skills and guidelines provide a road map for healthy behaviors in children, parents and the families.

The project will provide the resources so HFN can expand the availability of classroom services, expanding services to the larger Boise/Nampa/Caldwell and Twin Falls/Jerome metro areas. During the project year 1,000 additional residents will participate in twelve hours of classroom group training using Family Wellness "Survival Skills for Healthy Families" curriculum, recognized as a best practice model by the U.S. Dept of Health and Human Services. Each class is presented in a series of six 2 hour classroom sessions for a total of 12 course hours. The project will provide for 40 classes during the project year; 28 classes in the Boise/Nampa/Caldwell metro area and 12 in the Twin Falls/Jerome metro area, beginning in July of 2009.

² March 2007, Idaho Substance Use, Safety and School Climate Survey, Benchmark Research & Safety, Inc.

³ 2007, IDHW Statewide 2007 Needs Assessment, Benchmark Research & Safety, Inc

⁴ 2006; Building Real Solutions for Real People, Administration for Children and Families, U.S. Department of Health and Human Services

Each session is organized around practical guidelines for healthy family interactions, which is reinforced through demonstrations, role play and coaching. The program is designed to help individuals, couples and their children learn to solve their problems in the community before they become unmanageable.

The program is based on the theory that when families learn together unity is strengthened. The program builds on individual strengths, celebrates healthy behaviors and believes that it is possible to create a new healthy future. Participants learn:

- Basic skills or patterns that healthy families use to speak, listen and cooperate respectfully
- Six steps to resolving conflicts
- Six steps to solving problems
- Society’s rules about abuse and neglect; including tobacco, alcohol, drugs and sex
- The importance of passing healthy values on to their children

The project’s long term objective is to decrease the adverse childhood and adult behaviors of tobacco, alcohol and drug use and abuse so children grow up in a home with two healthy parents. The short term objective is to increase the number of parents and children who practice skills and behaviors that help their family prosper, including behaviors that diminish adverse habits like smoking and substance use and abuse.

Outcome B.2.b. Long term	Outputs / Targets B.2.a. Short term	Activities	Inputs
Decrease youth and adult tobacco, alcohol and drug use. <i>Parents/individuals identify/and pass on values they want to pass on to their children</i> - Zero tolerance of drug/alcohol use -Zero tolerance of tobacco use	-700 parents (couples or single parents) and their children attend training -300 individuals or youth attend training	-Classroom style skill building using nationally recognized curriculum	- Schedule 40 classes with training facilities (churches, community orgs, IDHW, DJC, etc) -Contract with 3 Trainers/ Instructor -Train/certify trainers in Family Wellness - Recruit/refer class participants from churches, community orgs, IDHW, DJC, etc - Conduct 40 trainings - Conduct evaluation

C. Organizational Capacity: *Describe why your organization is well-positioned to implement this grant:* HFN program assets position HFN with the tools to immediately and efficiently implement a high impact program targeted at increasing behaviors that decrease the likelihood of tobacco, alcohol or substance use and abuse. HFN resources include;

- Experienced leadership and program management,
- Being heavily networked throughout the community for resource, referral and support to participants,
- Established operational systems (intake, referral, case management, policies, fiscal controls and reporting), and
- A highly qualified pool of professional educators.

C1. How grant relates to your organization’s strategic plan and mission

The Millennium Fund objective of tobacco, alcohol and drug prevention and cessation directly relates to the HFN’s mission to promote healthy relationships, marriages and parents in order to improve the well-

being of children. Youth who have two healthy parents and/or develop healthy behaviors based on healthy choices have increased health and well-being indicators – per the U.S. Department of Health and Human Service - these children are less likely to do drugs or use alcohol, more likely to go to college, and less likely to be involved in criminal activity.

C2. Related program org accomplishments: As of September 30th, 2008, HFN has provided 60,000 hours of skill development training and therapeutic services to over 4970 individuals and their family members. Recent wage and income data reflects that annual earnings of female HFN participants increased by 26% and men had an increase of 15% between 2004 and 2005. HFN education programs are contributing to the increased self sufficiency of Idahoans. The Family Wellness curriculum is the cornerstone for the classroom style delivery of services. Family Wellness participants have reflected “this is the best parenting information I have ever had” and “thank you, now I know how to tell my son no to the beer and scary friends”.

C3. Links to other organizations doing similar work in your geographic area: Because HFN’s mission is to promote healthy relationships, marriages and parents to improve the well-being of children our coalition membership and affiliates represent a large cross section of professional disciplines who are called to this mission. HFN has a membership of 127 organizations, which includes churches, the academic community, licensed counselors and social workers, medical professionals and community and faith based social service agencies -- HFN is heavily linked to other organizations that directly or indirectly provide relationship and behavior development education and counseling. Due to the number of working partnerships HFN is able to call on experts in almost every discipline to staff or resource needs. Since all participants are screened for substance abuse and domestic violence we are linked to the Idaho Department of Health and Welfare, the Light House Mission, New Hope, Prodigal House, ALANON, South Idaho Partner Against Drugs and local 12 step programs for substance abuse; and local domestic violence experts for domestic violence issues. Depending on the client’s needs and their selection of a provider, HFN also makes referrals to Catholic Charities, Terry Reilly Health Clinic, the community shelters and various faith organizations. HFN often does what we term “reverse enrollments” when one of our community partners identify someone they think would benefit from HFN programs, and refers the individual to us. HFN also receives referrals from and provides educational services to individuals and couples from the Idaho Department of Health and Welfare, Idaho Department of Juvenile Corrections, Idaho’s district courts, local attorneys and the public schools.

C4. Qualifications of staff and volunteers working with target population:

Program Staff	Qualifications	Responsibilities	% of time on program
Executive Director/ Project Manager; Tammy Payne	15 years – public social services manager	Program administration; policy, daily operations, fiscal management, monitoring, reporting	20%
Contractors; 3 Family Wellness trainers; to be determined; 1 in Boise, 1 in Nampa/Caldwell, 1 in Twin Falls	2 years experiences as LSW or Family & Marriage Counselor or educator; Family Wellness Certification	Family Wellness instructor	25% each
Case manager;	2 years experience social services case management	Intake, screening, referrals, case management, reporting, back-up Family Wellness trainer	50%
Evaluation Specialist; NNU Intern; to be determined	BS or BA in social service discipline; 6 month customer service experience	Conduct follow-up evaluation survey of participants completing classes	5%

C5. Target population's involvement in your organization (e.g. as volunteers, board, advisory group): In 2005, HFN conducted a needs assessment survey of the target population. The data was used to determine strategic direction and program priorities. In an effort to insure the target population is represented and that the respective systems leverage their resources to better meet the needs of the participants, board members include representatives from the local school district, Idaho Dept of Juvenile Corrections, Idaho Dept of Health and Welfare and churches.

II. D. Process: Millennium Project Work Plan

Activities	Org/Staff Responsible for Task	Start	Done	Output/Benefit
I. Administration				
a. Work plan reviewed and updated	Project manager	6/1/09	6/1/09	Millennium Project successfully serves 1,000 people because of thorough planning
b. Budget and financial records updated w/project specs	Project manager	6/15/09	6/15/09	
c. Program management information system reviewed for project monitoring/reporting	Project Coordinator/ Case Manager	6/15/09	6/15/09	
II. Program: education/skill building				
a. Contract with 3 Certified Family Wellness instructors	Project manager	7/01/09	7/01/09	700 parents complete training 300 youth complete training
b. Train/certify 3 Certified Family Wellness instructors / 1 case manager	Family Wellness contractor (owner of program)	7/15/09	7/18/09	
c. Purchase workbooks / instructors manuals	Project manager	7/15/09	7/15/09	
d. Schedule 40 rounds of classes with training facilities four months out; to include at churches, IDHW, DJC and Community Shelter, Parenting Center	Project manager	7/16/09	5/25/09	
e. Contractors/trainers prep for trainings	Project manager/ Contractors	7/19/09	7/19/09	
f. Participant registration/intake	Case manager	7/16/09	5/25/10	
g. Family Wellness Training conducted	Contractors	7/30/09	5/25/10	
III. Evaluation/reporting				
a. Conduct participant pre/post assessments	Contractors	7/30/09	5/25/10	50% increase of participants abstaining from: Tobacco use Alcohol use Drug use
b. Impact survey with participants at a minimum of 60 days after class completion	NNU intern	9/30/09	4/30/10	
c. Data analysis	Project manager	6/15/10	6/27/10	

Activities	Org/Staff Responsible for Task	Start	Done	Output/Benefit
conducted, report drafted, approved by board				
d. Millennium Project final report submitted to committee	Project manager		6/30/10	
IV. Sustainability				
a. Market project successes to cultivate donors; send stakeholders updates on project successes	Project manager	Quarterly 9/30/09 12/31/09 3/31/10 6/30/10	6/30/10	Increase of: Healthy Marriages Healthy Relationships Healthy Parents Healthy Youth Healthy Communities
b. Seek a business to underwrite future classes	Board Members	9/30/09	3/30/10	
c. Pursue foundation and federal grants	Project manager	10/15/09	3/30/10	

II. E. Evaluation Plan

The project will pretest participants at the beginning of each class and administer a post test upon completion to assess participant skill levels, and, query the participants' tobacco, alcohol and drug usage levels and their attitudes toward substance usage. The information from the pre/post skill level tests will also be used to determine if program modifications are needed.

In addition, the project will conduct an impact evaluation of these participants who completed the Family Wellness course by February 15, 2010. The project will survey participants after a minimum of 60 days has lapsed since course completion. The project will enlist a social service intern from Northwest Nazarene University to conduct a telephone survey of all participants who completed the Family Wellness course prior to February 15, 2010. The evaluation survey will include and answer:

- Pre/post tobacco use, and usage level, if present
- Pre/post alcohol use, and usage level, if present
- Pre/post drug use, and usage level, if present
- Pre/ post criminality (if any new involvement with the criminal justice system since training)
- Pre/post youth/children school attendance
- Pre/post youth/children classroom behavior incidents; homework, detention, suspension
- Pre/post family interaction; family meetings, family dinners, scheduled family activity

The intern will compile the survey findings and assist the project manager with analysis and compilation of a final report. Evaluation information will be assessed to determine the need for program improvements to enhance program impact. In addition evaluation findings will be shared with all HFN stakeholders at regular coalition meetings, through newsletters, and a press release to celebrate the projects success. HFN will use the outcome information to cultivate new supporters in the community.

II.F. Sustainability

HFN is currently in year one of a comprehensive five year community and fund development campaign. The organization plans include an annual operations fund raising campaign, incorporation of sound donor management practices and tools, strategic pursuit of grant opportunities from foundations, state and federal grants and securing long term individual and business investors in the initiative through ongoing cultivation of new supporters in the community.

HFN is in the last five months of the HHS (federal) grant, which is scheduled to expire on March 31, 2009. Commitment from the community has been and continues to be instrumental to the lives touched by HFN the program and the successes experienced in the short 4 1/2 years since HFN's implementation. The coalition understands that early intervention and prevention efforts are key to improving child and adult health and well-being indicators, thus, concerted efforts must be made to leverage relationships and resources in order to turn recent devastating and costly criminal and social trends around. Board members and the 127 HFN members are committed to securing resources to support future HFN programs, including the Millennium Project.

III. Project Budget

	Other Funding Sources		
	Millennium Fund	Community Donations	TOTAL
Personnel Costs			
Salaries	62,000	1,365	63,365
Benefits	3,838		3,838
Total Personnel Costs	65,838	1,365	67,203
Operating Expenditures			
1. Office rent		5,400	5,400
2. Utilities		1,200	
3. Phones/internet		2,400	
4. Training room /facilities		4,000	
5. Supplies:			0
6. Trainer manuals	110		
7. Student workbooks	7,500		
8. Instructor/trainer certification	10,000		
9. Printing/copying	400		400
10. Other:			0
11. Refreshments for trainings	3,600		3,600
Total Operating Expenditures	21,610	13,000	34,610
Capital Outlay			
1.			0
Total Capital Outlay	0	0	0
Trustee Benefit Payments			
Total T/B Payments			0
TOTAL BUDGET	87,448	14,365	101,813
% TOTAL	85.9%	14.1%	100.0%

Personnel Costs Detail Budget

Position Title	Staff Time	Other Funding Sources		
		Millennium Fund	Community Donations	Total
1. Project Manager	0.20	12,518		12,518
2. Case Manager	0.50	23,320		23,320
3. Contract - Boise Trainer	0.25	10,000		10,000
4. Contract - Nampa/Caldwell Trainer	0.25	10,000		10,000
5. Contract - Twin Falls Trainer	0.25	10,000		10,000
6. Evaluation Specialist (Intern)	0.05		1,365	1,365
7.				0
TOTAL	1.50	65,838	1,365	67,203

Budget Narrative:

\$67,203 Salary/fringe benefits:

All personnel costs are based on the level of effort of each staff member during the project. Job classifications are based on classifications established by the U.S. Dept of Labor. Fringe benefits are estimated at 0.1380, which includes FICA (.0765), unemployment (0.0028), human resources (0.0062), personal leave (0.03846) and worker's compensation insurance (0.0141).

\$12,518 -Project Manager; implement and manage project: 20% of time of \$55,000 annual salary + \$1,518 fringe benefits

\$23,320 -Case manager; client intake, referral, case management and reporting: 50% of time of \$42,000 annual salary + \$2,320 fringe benefits

\$1,365 -Evaluation Intern: 120 hours to conduct telephone evaluation surveys and compile responses x \$10 per hour + \$165 fringe benefits

\$30,000 -Contractors:

3 Family Wellness Trainer/Instructors (each trainer contributes 25% of a 40 hour work week): 1 Boise area trainer x 14 classes (6 weeks of 2 hours sessions) + 1 Nampa/Caldwell area trainer x 14 classes + 1 Twin Falls area trainer x 12 classes x \$750 per class = \$30,000

\$7,610 Supplies:

\$7500 -Family Wellness Students Workbooks: 1000 workbooks x \$7.50 each

\$110 -Family Wellness Instructors Manuals: 2 instructors manual s \$55 each

\$10,000 Instructor/trainer certification:

1 Boise based trainer + 1 Nampa/Caldwell based trainer + 1 Twin Falls based trainer + 1 case manager (back-up trainer) x \$2,500 Family Wellness training and certification fee = \$10,000

\$400 Printing/copying:

\$400 Copying: 1000 participants x (1 completion certificate + 7 handouts) x .05 cents per copy

\$3,600 Other:

\$3,600 -Refreshments: \$15 for refreshments x 240 training session (40 classes of 6 sessions each)

\$4,000 Training facilities rent:

40 classes x \$100 per class (12 hours of facility use) - in-kind

\$ 5,400 Office rent for administrative and operational functions and trainer/training preparation:

12 months x \$450 per month rent= \$ 5,400

\$1,200 Utilities (electric):

12 months x \$100 per month= \$1,200

\$2,400 Phones/internet/facsimile:

12 months x \$200 per month for 2 office lines, internet connection, 1 cell phone & long distance charges= \$2,400