

Kohl's Cares® 2011 Hospital Proposal Budget Template Instructional Document

	A	B	C	D	F
1	YOU ARE REQUIRED TO USE THIS TEMPLATE FOR THE BUDGET YOU ARE SUBMITTING WITH YOUR PROPOSAL. For your ease of use, we recommend that you print a hard copy of this document <u>in color</u> to use as a reference while you enter your budget into the template form.				
2	Blue Text = Sample Data ONLY. Do not duplicate the sample data in this guide for your budget.				
3	Kohl's Healthy Kids at Children's Hospital of WI - Milwaukee, WI	Aug 2011- Jul 2012			Fill out this column ONLY if the Total Program Budget exceeds your Total Kohl's Donation.
4	Total Kohl's Donation =	\$172,000			
5	Total Program Budget =	\$500,000			↓
6	Budget Element	Cost per Unit	Total # of Units	Amount of Total Budget Paid by Kohl's	Amount of Total Budget Paid by Other Supporters
7	Staffing/Salaries	Cost per Unit	Quantity	Total \$	Total \$
8	ex. 1 Full Time Trainer	\$15,000	1	\$15,000	\$31,000
9	ex. 2 Part-Time Administrators	\$5,000	2	\$10,000	\$25,000
10	ex. 3 Full Time Program Coordinators	\$15,000	3	\$45,000	\$25,000
11	ex. 1 Full Time Nutritionist	\$8,000	1	\$8,000	\$25,000
12	ex. 1 Full Time Fitness Instructor	\$3,000	1	\$3,000	\$25,000
13	SUBTOTAL			\$81,000	\$131,000
14	Program Materials (Car Seats, Helmets, Travel, Misc., etc.)	Cost per Unit	Quantity	Total \$	Total \$
15	ex. Bike Helmets for 10 Fitting Events	\$15	200	\$3,000	\$10,000
16	ex. Healthy Kids Mobile Van Repairs	\$4,500	1	\$4,500	\$30,000
17	ex. Administrator Travel Expenses To/From Events (2 admins x 10 events)	\$10	10	\$100	\$2,000
18	ex. Car Seats	\$40	300	\$12,000	\$10,000
19	SUBTOTAL			\$19,600	\$52,000
20	Education/ Collateral Materials (Brochures, Booklets, Giveaway's, etc.)	Cost per Unit	Quantity	Total \$	Total \$
21	ex. Kohl's Branded Pencils	\$1.00	770	\$770	\$0
22	ex. Why Eat Healthy? Kohl's Branded Placemats	\$0.50	5000	\$2,500	\$0
23	ex. Healthy Eating Brochures	\$1	5000	\$5,000	\$5,000
24	Event Flyers	\$1	40000	\$40,000	\$40,000
25	SUBTOTAL			\$48,270	\$45,000
26	Paid Media (Radio, Print, Billboard, etc.)	Cost per Unit	Quantity	Total \$	Total \$
27	ex. Radio Spots - WFMY	\$2,000	4	\$8,000	\$12,000
28	ex. TV Spots - WTVV	\$5,000	1	\$5,000	\$8,000
29	ex. Website Enhancements	\$10,000	1	\$10,000	\$80,000
30	Ex. PSA's	\$26	5	\$130	\$0
31	SUBTOTAL			\$23,130	\$100,000
32	TOTAL			\$172,000	\$328,000
33					
34	Does anyone else support this program? If so, please list. Children's Hospital Foundation				Total Paid by Kohl's and Total Paid by Other Supporters should equal the Total Program Budget in cell B5.
35					
36					
37	Additional Notes/Comments:				
38					
39	Tips for completing Kohl's Cares® Proposal Budget Template:				
40	1) Check to ensure all items listed in your proposal are included in the budget				
41	2) Be as detailed as possible				
42	3) Refer to the KC "Will Not Fund" list available under the "FAQs" section of the hospital partner website. Remove "Will Not Fund" items from the budget				
43	4) Remain aware of the dollar amount allocated towards paid media.				
44	5) No two budgets will look the same. If you need to make adjustments to fit your particular program, do so as necessary. Feel free to contact us if you have questions about how to adjust.				
45	6) Examples for each category have been provided. Only include categories that apply to you.				
46	7) If you need to add rows within a category, add to the center of each (e.g. within staffing, add a row between rows 9 and 10) instead of at the top or bottom of each category. This will ensure the formulas set up to subtotal each category will remain accurate. Then copy the formulas from another row to the new row/s (e.g. copy the formula from row 9 to the new row). Do not copy the formulas from the subtotal rows.				