

APPENDIX 1

IT IS REQUIRED YOU USE THIS TEMPLATE WHEN SUBMITTING YOUR BUDGET

Kohl's Healthy Kids Program
at Kohl's Children's Hospital
Milwaukee, WI

Kohl's Donation = \$175,354					ONLY fill our these two columns if the total program budget exceeds Kohl's donations	
Total program budget = \$175,354						
Budget Element	Cost per unit	Quantity	Total	% of Kohl's donation	% of total program budget	
					\$ amount	%
Operating Expenses						
(1) Full Time Program Educator -- includes salary and benefits	\$30,000	1	\$30,000			
(1) Part Time Program Coordinator -- includes salary and benefits	\$15,000	1	\$15,000			
SUBTOTAL			\$45,000	25.70%		
Program Materials						
"Choosing healthy snacks" edu. supplies -1 for each school, 2 for after school program	\$85	12 kits	\$1,020			
"Fun Fitness" edu. supplies -1 for each school, 2 for after school program	\$100	12 kits	\$1,200			
Brochures	\$0.10	5,000	\$500			
SUBTOTAL			\$2,720	1.50%		
Education/ Collateral Materials						
Pedometers	\$7.00	750	\$5,250			
Program workbooks	\$1.00	400	\$400			
Parent Workbooks	\$1.00	400	\$400			
Jump Ropes	\$1.25	400	\$500			
SUBTOTAL			\$6,550	3.70%		

Paid Media						
Milwaukee Journal Sentinel Ads	\$833	12	\$10,000			
Radio Ads						
WKTU-FM	\$900	15	\$13,500			
WKSS-FM	\$900	15	\$13,500			
WHQG-FM	\$900	15	\$13,500			
Billboards	\$20,000	2	\$40,000			
Transit (Bus placards)	\$6,000	5	\$6,000			
SUBTOTAL			\$120,550	68.70%		
Misc. Program Expenses						
Travel expenses (gas)	\$.58 per mile	approx. 1,000 miles	\$584			
SUBTOTAL			\$584	<1%		
TOTAL			\$175,354	100%		

Does anyone else support this program? If so, please list.
