

SRSLY Dexter Year 6 - Budget			
Expense	Percentage	Amount	Funding Source
Supplies			
Marketing Materials	0.38%	1000	5 Healthy Towns Foundation
What's Your Anti-Drug Contest Prizes	0.11%	300	5 Healthy Towns Foundation
CPTN SRSLY – comic book printing	0.63%	1645	5 Healthy Towns Foundation
Social Norming Materials	0.76%	2000	5 Healthy Towns Foundation
Kickoff Rally Supplies	0.10%	250	5 Healthy Towns Foundation
Chelsea Fair parade supplies	0.08%	200	5 Healthy Towns Foundation
Youth-Led Program Supplies (YES)	0.38%	1000	5 Healthy Towns Foundation
Additional Program Supplies	3.39%	8909	Drug Free Communities grant, Local Fundraising, In-Kind
Travel			
CADCA Conference (transportation & per diem) & Youth	1.65%	4330	5 Healthy Towns Foundation
State Prevention Conferences	0.19%	500	5 Healthy Towns Foundation
Additional travel (conferences, local mileage)	2.04%	5352	Drug Free Communities grant, Local Fundraising, In-Kind
Purchased Services			
CPTN SRSLY – Artist Jerzy Drozd	1.52%	4000	5 Healthy Towns Foundation
Marketing – ENC	0.95%	2500	5 Healthy Towns Foundation
Additional Purchased Services (marketing, evaluation, m	39.21%	103100	Drug Free Communities grant, Local Fundraising, In-Kind
Other			
Additional other expenses (Cinema movie licenses, spac	6.88%	18092	Drug Free Communities grant, Local Fundraising, In-Kind
Personnel & Benefits			
	41.74%	109,743	Drug Free Communities grant, SJMC
TOTALS			
	7.23%	17725	5 Healthy Towns Foundation
	93.26%	245196	Drug Free Communities grant, Local Fundraising, In-Kind
		262921	TOTAL SRSLY BUDGET