



| <b>Budget</b>             |                                   |                                       |                                       |
|---------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| <b>Expense item</b>       | <b>Total cost for Dexter Site</b> | <b>Requested from Dexter Wellness</b> | <b>Amount covered by other donors</b> |
| <b>Staff Training</b>     | \$453.28                          | \$200.00                              | \$253.28                              |
| <b>Staff Salaries</b>     | \$9,871.40                        | \$2,400.00                            | \$7,471.40                            |
| <b>Supplies/Equipment</b> | \$4,504.98                        | \$1,000.00                            | \$3,504.98                            |
| <b>Administrative</b>     | \$1,533.00                        | \$350.00                              | \$1,183.00                            |
| <b>Marketing/Prmotion</b> | \$182.30                          | \$50.00                               | \$132.30                              |
| <b>Total:</b>             | \$16,544.96                       | \$4,000.00                            | \$12,544.96                           |

**Changes from 2017 summer to the 2018 summer:** PEAC Dexter is exploring new arena's for promoting the program including community organizations, school based programs, and utilizing the knowledge and expertise of the parents in our program. Along with encouraging a stronger community connection, we are going to be using our Site Coordinator as a community liaison. This person is separately in charge of soliciting new funding sources, promoting the program, and holding meetings.