

**FAST Sample Budget**  
OVERALL BUDGET FOR ONE CYCLE & FASTWORKS

\*Green highlight = payable to FST

**TEAM MEMBER COSTS** (see separate worksheet for details)

Team Member Positions	Total Hours	Wage/Hour	TOTAL \$ FOR ALL	Total Costs
<i>(The team <b>must</b> be comprised of at least these four team members.)</i>				
1 Community Based Organization	153	\$15	2295	\$2,295
1 Community Based Organization	78	\$15	1170	\$1,170
1 School Partner	102	\$15	1530	\$1,530
1 Parent Partner	153	\$15	2295	\$2,295
	<u>486</u>		<u>7290</u>	<u>\$7,290</u>

\*These costs can be decreased depending on in-kind resources allocated to the program.

**MISCELLANEOUS COSTS**

Lottery for Families	14 families X \$35.00 each = \$490	<b>\$490</b>
Food for Families	14 families X \$35.00 each = \$490	<b>\$490</b>
Miscellaneous Plates, crafts, \$100 per night x 8 nights = \$800		<b>\$800</b>

**Evaluation Package (Includes Technical Assistance, Survey Booklets, and Evaluation Report)** **\$1,000** *Every FAST cycle*

**FASTWORKS Support 12 months x \$100 each month** **\$1,200** *in order to be called FAST*

**FASTWORKS Manuals set of 20** **\$675**

***Subtotal of Program Costs without Training*** **\$11,945**

**Trainer's Travel and Lodging Costs** **\$4,270**

**Training Package** Includes Technical Assistance, Research and Development, Manuals & Trainer's Fee **\$5,045** (see left column for your program model)

Baby FAST	\$5,345
Pre-K FAST	\$5,345
Kids FAST	\$5,045
Middle School FAST	\$5,045
Teen FAST	\$5,245

***Total of Program Costs with Training*** **\$21,260**

Note: For 2 cycles with training, the total cost is doubled = \$42520

## ELEMENTARY SCHOOL FAST

TEAM MEMBERS' ALLOCATION OF TIME FOR ONE 8 WEEK CYCLE

*FAST sessions last 2.5 hours each week. Team members set-up, lead the FAST night, and clean up.*

<b>TEAM MEMBER</b>	<b>PRE-FAST TIME (in hours)</b>	<b>PURPOSE</b>	<b>DURING FAST (in hours)</b>	<b>PURPOSE</b>	<b>POST FAST (in hours)</b>	<b>PURPOSE TOTAL HRS</b>
<b>1 Community Based Organization Partner</b>	1	Meet with admin.	32	FAST night	8	Phase III Training
*Can be a prevention staff from a non profit that services the adult community (Example: employment services, mental health,etc)	16	Phase I Training		Set up & Clean Up		
	20	Recruitment/ Home visits	6	Debrief with T 2 hrs x 3 days	48	8 hours per month X 6 months for FASTWORKS
	4	Weekly Meetings	8	Weekly Team Meetings		
Total: 153 hours for FAST & FASTWORKS <i>*Must be from a Community Organization (not the school)</i>	51		46		56	<b>153</b>
<b>1 Community Based Organization Partner</b>	1	Meet with admin.	32	FAST night	8	Phase III Training
*Can be a prevention staff from a non profit that services the adult community (Example: GREAT Officer, AODA, etc)	16	Phase I Training		Set up & Clean up		
	4	Weekly Meetings	6	Team debrief with Trainer (2 hrs x 3)		
	3	Buying Materials		Weekly Team Meetings		
TOTAL: 78 hours for FAST <i>*Must be from a Community Organization that is different from the one above</i>	24		46		8	<b>78</b>
<b>1 Parent Partner</b>	1	Meet with admin.	32	FAST night	8	Phase III Training
TOTAL: 153 hours for FAST & FASTWORKS	16	Phase I Training		Set up & Clean Up		
	20	Recruitment/ Home visits	6	Debrief with T 2 hrs x 3 days	48	8 hours per month X 6 months for FASTWORKS
	4	Weekly Meetings	8	Weekly Team Meetings		
	10	Buying Materials				
	51		46		56	<b>153</b>
<b>1 School Partner</b>	1	Meet with admin.	32	FAST night	8	Phase III Training
TOTAL: 102 hours for FAST & FASTWORKS	16	Phase I Training		Set up & Clea	24	4 hours per month X 6 months for FASTWORKS
	4	Weekly Meetings	6	Team debrief with Trainer (2 hrs x 3)		
	3	Buying Materials		Weekly Team Meetings		
	24		46		32	<b>102</b>

## Estimated Travel and Lodging Cost for FAST Trainer - One FAST Cycle

These costs are decreased dramatically when a trainer lives in the community, region, or same state as the FAST site.

**Costs highlighted in yellow can be eliminated or greatly decreased when the trainer is local and can drive to the site.**

### **Phase I - Two Days of Training**

Airfare	\$450	
Two nights at hotel	\$250	
3 Days per diem x \$35 per day	\$105	
Ground transport for trainer at their home	\$75	
Ground transport for trainer at the site, if needed	\$150	
	\$1,030	\$1,030

### **Phase II - Visit 1** (Conducted the first night of FAST)

Airfare	\$450	
One night at hotel	\$125	
2 days per diem x \$35 per day	\$70	
Ground transport for trainer at their home	\$75	
Ground transport for trainer at the training site, if needed	\$90	
	\$810	\$810

### **Phase II - Visit 2** (Conducted on the fourth night of FAST)

Airfare	\$450	
One night at hotel	\$125	
2 days per diem x \$35 per day	\$70	
Ground transport for trainer at their home	\$75	
Ground transport for trainer at the training site if needed	\$90	
	\$810	\$810

### **Phase II - Visit 3** (Conducted the last night of FAST)

Airfare	\$450	
One night at hotel	\$125	
2 days per diem x \$35 per day	\$70	
Ground transport for trainer at their home	\$75	
Ground transport for trainer at the training site, if needed	\$90	
	\$810	\$810

### **Phase III - One Day of Training**

*Conducted when Evaluation Report is available--usually eight weeks after data is submitted to FST Evaluation Department*

Airfare	\$450	
One night at hotel	\$125	
2 days per diem x \$35 per day	\$70	
Ground transport for trainer at their home	\$75	
Ground transport for trainer at the training site, if needed	\$90	
	\$810	\$810

**\$4,270**