

FAST Sample Budget

*Green highlight = payable to FST

OVERALL BUDGET FOR ONE CYCLE & FASTWORKS

TEAM MEMBER COSTS (see separate worksheet for details)

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

*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	\$490
Food for Families	14 families X \$35.00 each = \$490	\$490
Miscellaneous Plates, crafts, e	\$100 per night x 8 nights = \$800	\$800

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	\$550
Subtotal of Program Costs without Training	\$11,820

Trainer's Travel and Lodging Costs

Training Package	Includes Technical Assistance, Research and Development, Manuals & Trainer's Fee	\$4,270	\$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			\$21,135

Note: For 2 cycles with training, the total cost is doubled = \$42,270

ELEMENTARY (Kids) 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.

<u>TEAM MEMBER</u>	<u>PRE-FAST TIME</u> (in hours)	<u>PURPOSE</u>	<u>DURING FAST</u> (in hours)	<u>PURPOSE</u>	<u>POST FAST</u> (in hours)	<u>PURPOSE</u>	<u>TOTAL HRS</u>
<i>Team must be comprised of at least these four members.</i>							
1 Community Based Organization Partner	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	48	8 hours per month	
	4	Weekly Meetings	8	2 hrs x 3 days		X 6 months for FASTWORKS	
Total: 153 hours for FAST & FASTWORKS	10	Buying Materials		Weekly Team Meetings			
*Must be from a Community Organization (not the school)	51		46		56		153
1 Community Based Organization Partner	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			
TOTAL: 78 hours for FAST	3	Buying Materials	8	Trainer (2 hrs x 3)			
*Must be from a Community Organization that is different from the one above	24		46	Weekly Team Meetings			78
1 Parent Partner	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	48	8 hours per month	
	4	Weekly Meetings	8	2 hrs x 3 days		X 6 months for FASTWORKS	
	10	Buying Materials		Weekly Team Meetings			
	51		46		56		153
1 School Partner	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	
	4	Weekly Meetings	6	Team debrief with		X 6 months for FASTWORKS	
	3	Buying Materials	8	Trainer (2 hrs x 3)			
	24		46	Weekly Team Meetings	32		102

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	
	<u>\$1,030</u>	\$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	
	<u>\$810</u>	\$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	
	<u>\$810</u>	\$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	
	<u>\$810</u>	\$810
Phase III - One Day of Training		
<i>Conducted when Evaluation Report is available--usually six weeks after data is submitted to FAST National</i>		
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	
	<u>\$810</u>	<u>\$810</u>
		\$4,270