

Personnel:	annual	FTE	# years required	Total
1.0 FTE Project Coordinator	\$52,000	1	2.0	\$104,000
.5 FTE Analyst	\$26,000	0.5	2.0	\$52,000
.3 FTE Admin Asst	\$26,000	0.3	1.5	\$23,400
.5 FTE expanded Counselor role	\$26,000	0.5	2.0	\$52,000
.3 FTE evaluator	\$20,800	0.2	2.0	\$20,800
Personnel Total	\$130,000			\$252,200

Expense:				
Rent/Utilities	\$5,000		2.0	\$10,000
Meeting supplies and food	\$1,500		2.0	\$3,000
Office Supplies	\$800		2.0	\$1,600
Computers for all personnel	\$1,500		2.0	\$3,000
smokefree.gov service use	\$13,000		2.0	\$26,000
radio PSA costs	\$1,500		2.0	\$3,000
Brochures/materials/graphic dsn	\$4,000		1.0	\$4,000
Expense Total	\$27,300			\$50,600

Advertising:				
Internet, print	\$2,500		2.0	\$5,000
Postage	\$500		2.0	\$1,000
Advertising Total	\$3,000			\$6,000

Other:				
Travel (coordinator to HQ, analyst to training)	\$1,500		2.0	\$3,000
Other Total	\$1,500			\$3,000

Total	\$161,800			\$311,800
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Notes:

FTE: 52,000