

Getting Ahead Budget

In a Just Getting'-By World

While Getting Out

	Annual		Annual		Annual cost for 12 Traditional & WGO classes
	CCMC's Cost per class	4 classes per/yr with in-kind donations	CCMC's Cost per class	8 classes per year with in-kind donations	
Facilitator*	\$ 120.00	\$ 3,840.00	\$ 120.00	\$ 15,360.00	
Books	\$ 320.00	\$ 640.00		Donated	
Location	\$ 2,100.00	donated		Donated	
Meals	\$ 2,000.00	donated		n/a	
Stipends (\$25 per student/16 classes)*	\$ 6,400.00	12,800.00		n/a	
Childcare	\$ 1,600.00	3,200.00		n/a	
Transportation	\$ 190.00	380.00		n/a	
Office Supplies (misc)*	\$ 250.00	500.00		donated	
Graduation	\$ 500.00	donated	\$ 125.00	\$ 500.00	
Background Checks-participants	\$ 640.00	2,560.00			
Background Checks-mentors	\$ 320.00	1,280.00		\$ 1,000.00	
	\$	25,200.00		\$ 16,860.00	\$ 42,060.00
Program Director					\$ 30,000.00
Staying Ahead Mentor Coordinator					\$ 18,000.00
TOTAL Annual Program Cost to deliver 12 classes					\$ 90,060.00

**These expenses are based on staffing for ONE of the In a Just Getting'-By World venues. The second venue pays all the cost of their class*