



## Task 6. Budget

*In this section, please assign each task a budget and anticipated hours to complete. This budget should reflect all the tasks listed prior in this scope of work.*

### Summary Budget Table

Partner	Total Budget Request
County of Yolo	\$20,000
Health Education Council	\$104,119
RISE, Inc.	\$90,500
Yolo County Office of Education	\$63,000
<b>Final Budget Request Amount=</b>	<b>\$277,619</b>

### County of Yolo Budget-

Task #:Description/Title	Hours needed to complete	Hourly Rate	Total Budget Request
Administrative Budget	200 Hours	\$100	<b>\$20,000</b>

### Health Education Council Budget-

Task #:Description/Title	Hours needed to complete	Hourly Rate	Materials/Other Costs	Total Cost for Task
Task 1: Pre-Engagement				<b>Task 1 Total: \$22,300</b>
Task 1a. Meeting prep, data review, survey development.	60	20 hours/ \$200 per hour= \$4,000 40 hours/ \$150 per hour= \$6,000		\$10,000
Task 1b. Draft materials; purchase incentives and approaches	40	15 hours/ \$150 per hour= \$2,250 20 hours/ \$90 per hour= \$1,800 5 hours/ \$55 per hour= \$275	<ul style="list-style-type: none"> <li>\$10 gift cards x 200 surveys= \$2,000</li> <li>\$25 gift cards x 100 residents during listening</li> </ul>	\$9,575



## Scope of Work Template

			sessions= \$2,500 • \$50 gift cards x 15 interviews= \$750	
Task 1c. Solidify approach	15	10 hours/ \$90 per hour= \$900  5 hours/ \$55 per hour= \$275		\$1,175
Task 1d. Bilingual expertise	10	10 hours/ \$55 per hour		\$550
Task 2: Engagement Plan				<b>Task 2 Total: \$31,650</b>
Task 2a. Resident trust building activities	40	20 hours/ \$55 per hour x 2 staff= \$2,200		\$2,200
Task 2b. Identify audience	10	5 hours/ \$150 per hour= \$750  5 hours/ \$90 per hour= \$450		\$1,200
Task 2c. Solidify engagement activities	10	5 hours/ \$150 per hour= \$750  5 hours/ \$90 per hour= \$450		\$1,200
Task 2d. Finalize subcontracts; work with consultant to review survey instruments; pilot; integrate results; prepare reports	25 – staff 80-consultant hours	5 hours/ \$200 per hour= \$1,000  20 hours/ \$150 per hour= \$3,000  Execute agreement with data analysis consultant		\$20,000



## Scope of Work Template

		\$200.00/hour x 80 hours= \$16,000.00		
Task 2e. Conduct meetings	40	20 hours/ \$150 per hour= \$3,000  20 hours/ \$90 per hour= \$1,800	<ul style="list-style-type: none"> <li>Listening Session food costs \$150 per meeting x 10 sessions = \$1,500</li> </ul>	\$6,300
Task 2f. Timeline to meet deliverables	5	5 hours/ \$150 per hour= \$750		\$750
Task 3: Execution of Plan				<b>Task 3 Total: \$26,800</b>
Task 3a. Conduct resident engagement activities	225	25 hours/ \$90 per hour= \$2,250  100 hours / \$55 per hour x 2 staff= \$11,000	<ul style="list-style-type: none"> <li>Listening Session food costs \$150 per meeting x 10 sessions = \$1,500</li> <li>Meeting rental/cleaning fees= \$500</li> </ul>	\$15,250
Task 3b. Train facilitators in appropriate languages	20	10 hours/ \$90 per hour= \$900  5 hours/ \$55 per hour x 2= \$550		\$1,450
Task 3c. Schedule interviews, focus groups, etc.	50	10 hours/ \$90 per hour= \$900  20 hours / \$55 per hour x 2= \$2,200		\$3,100
Task 3d. Recruit participants	20	20 hours/ \$55 per hour x 2= \$2,200		\$2,200



## Scope of Work Template

Task 3e. Conduct activities, collect/analyze data	20	10 hours/ \$150 per hour= \$1,500  10 hours/ \$90 per hour= \$900		\$2,400
Task 3f. Review draft analysis/ recruit residents for feedback.	20	10 hours/\$150 per hour=\$1,500  10 hours/ \$90 per hour= \$900		\$2,400
Task 4: Evaluation				<b>Task 4 Total: \$15,119</b>
Task 4a. Pre/post survey development	40	20 hours/ \$150 per hour= \$3,000  20 hours/ \$90 per hour= \$1,800		\$4,800
Task 4b. Data collection	35	10 hours/ \$90 per hour= \$900  25 hours/ \$55 per hour= \$1,375	<ul style="list-style-type: none"> <li>Jotform software annual fee = \$594</li> </ul>	\$2,869
Task 4c. Summarize findings	45	25 hours/ \$150 per hour= \$3,750  Subcontract with local consultant for design of reports, presentations and visuals for residents to obtain feedback \$185 x 20 hours= \$3,700		7,450
Task 5: Final Deliverables				<b>Task 5 Total: \$8,250</b>



## Scope of Work Template

Task 5a. Write/ finalize report with findings	40	10 hours/ \$200 per hour= \$2,000  20 hours/ \$150 per hour= \$3,000		\$5,000
Task 5b. Present report to City Council	5	5 hours/ \$150 per hour= \$750		\$750
Task 5c. Document outcomes, resources leveraged, other investments	15	5 hours/ \$200 per hour= \$1,000  10 hours/ \$150 per hour= \$1,500		\$2,500
<b>Total Budget Request: \$104,119.00</b>				

## RISE, Inc. Budget-

Task #:Description/Title	Hours needed to complete	Hourly Rate	Materials/Other Costs	Total Cost for Task
Task 1a: Pre-Engagement Prep	20	\$100		\$2,000
Task 1b: Creation of outreach materials/curriculum for workshops	160	\$100	\$5,000	\$16,000
Task 1c: Establishing Context and Partnerships	20	\$100		\$2,000
Task 2.a: Gather feedback, build community trust	30	\$100		\$3,000
Task 2b/2c: Organize/Identify events and Outreach avenues	100	\$100		\$10,000
Task 3a: Engagement	400	\$100	\$5,000	\$40,000



## Scope of Work Template

Task 3.b: Training & Support	40	\$50		\$2,000
Task 4: Survey/Data Collection/Compilation	80	\$100		\$10,000
Task 5: Final Deliverables	50	\$100		\$5,500
<b>Total Budget Request: \$90,500</b>				

### Yolo County Office of Education Budget-

<b>Task #:Description/Title</b>	<b>Hours needed to complete</b>	<b>Hourly Rate</b>	<b>Materials/Other Costs</b>	<b>Total Cost for Task</b>
Task 1d. Large Community Gatherings	N/A - YCOE to provide staffing time		\$14,000 for facility, food, printing and supplies	<b>\$14,000</b>
Task 2c. Youth Job Fair (workshops, countywide job fair)	N/A - YCOE to provide staffing time		\$10,500 for facility, food, printing and supplies	<b>\$10,500</b>
Task 2f. Launch of Community Schools			\$6,000 for community event	<b>\$6,000</b>
Task 3d. Yolo 211 Partnership	80	\$100		<b>\$8,000</b>
Task 4. Evaluation	75	\$100		\$7,500
Task 5: Report	170	85 hours/ \$100 per hour = \$8,500 X2 staff= 17,000		<b>\$17,000</b>
<b>Total Budget Request: \$63,000</b>				