

**SAMPLE BUDGET
YLF**

BUDGET ITEM	DETAILED EXPENDITURES	PROJECTED COSTS (60 DELEGATES)	COST PER DELEGATE
Transportation	Airline, Train, Bus, private car, local accessible transit	\$14,100	\$235
Lodging	CSU, Sacramento Dormitory	\$12,000	\$200
Food Service	CSUS Dining Hall- \$8,500; Mentors' Luncheon- \$6,100; Misc. Food Expenses- \$800	\$15,400	\$257
Support Services	Sign Language Interpreters- \$11,300; Staff Nurse- \$2,000; Nursing Assistants- \$7,700; Text Captioning- \$2,700;	\$23,700	\$395
Adaptive Equipment/Auxiliary Aids (rental and purchase)	Wheelchairs, wheelchair repair, door knockers, emergency evacuation aids, shower chairs, hooyer lift, commodes, first aid equipment, additional equipment as needed	\$1,600	\$27
Printing and Materials Development	Delegates, facilitators' workbooks \$3,500; Workbooks in alternate formats- \$500; Resource Binders- \$1,500; Summary Report- \$2,000	\$7,500	\$125
Guest Trainers and other Program Costs	Speakers- \$7,500; A/V equipment for training- \$1,200; Video Technicians, editing, captioning and replication- \$2,500; telephone lines for TTY, access to DR client and CATS information, modem- \$500; walkie-talkies for transportation coordination- \$300; supplies/equipment for small groups, office and dormitory supplies- \$900; dormitory security-\$400	\$13,300	\$222
Misc. Student Training Materials	T-shirts, name badges, business cards, photo board for identification- \$3,000; Tote bags for program materials- \$800; training videotapes, including open captioning- \$650; motivational posters and other printed material- \$500	\$4,950	\$82
Student Delegate Follow-up	Mailings, surveys, newsletter- \$1,000; Alternate formats- \$500	\$1,500	\$25
Unanticipated student expenses	Based on accommodation requests not finalized	\$1,500	\$25
TOTAL COST		\$95,550	\$1,593