

SRSLY Chelsea Year 7 Proposal:

The SRSLY coalition is asking for the same amount of funding for the Year 7 Plan. SRSLY would like to offer cultural competency training to community members and students in the next year.

SRSLY Chelsea Year 7 Budget			
Expense	Percentage	Amount	Funding Source
Supplies			
Marketing Materials	0.35%	\$1,000	5 Healthy Towns Foundation
What's Your Anti-Drug Contest Prizes	0.10%	\$300	5 Healthy Towns Foundation
CPTN SRSLY – comic book printing	0.57%	\$1,645	5 Healthy Towns Foundation
Social Norming Materials	0.69%	\$2,000	5 Healthy Towns Foundation
Kickoff Rally Supplies	0.09%	\$250	5 Healthy Towns Foundation
Chelsea Fair parade supplies	0.07%	\$200	5 Healthy Towns Foundation
Youth-Led Program Supplies (YES)	0.35%	\$1,000	5 Healthy Towns Foundation
Additional Program Supplies	5.40%	\$15,618	Drug Free Communities grant, Local Fundraising, In-Kind
Travel			
National Leadership Forum Conference	2.42%	\$7,005	5 Healthy Towns Foundation
State Prevention Conferences	0.03%	\$100	5 Healthy Towns Foundation
Additional travel (conferences, local mileage)	4.88%	\$14,137	Drug Free Communities grant, Local Fundraising, In-Kind
Purchased Services			
Cultural Competency Training	1.38%	\$4,000	5 Healthy Towns Foundation
Marketing – MCC	0.86%	\$2,500	5 Healthy Towns Foundation
Additional Purchased Services (marketing, evaluation, member contributions)	36.18%	\$104,712	Drug Free Communities grant, Local Fundraising, In-Kind
Other			
Additional other expenses (Cinema movie licenses, space, marketing expenses)	8.14%	\$23,551	Drug Free Communities grant, Local Fundraising, In-Kind
Personnel	38.50%	\$111,419	Drug Free Communities grant, SJMC In-Kind
TOTALS			
	7%	\$20,000	5 Healthy Towns Foundation
	93%	\$269,437	Drug Free Communities grant, Local Fundraising, In-Kind
		\$289,437	TOTAL SRSLY BUDGET