

Walkerton-Lincoln Township "RAISING A READER" PROGRAM BUDGET

1. **One-time Licensing fee of \$500** (covers staff training and program support for lifetime of program)
2. **Core Program**
 - a. **Year 1 (PreK Group and 3/4 year old group) 50 children - \$5,817**
 - i. 50 Red bags, 240 books (English, Spanish Bilingual, STEM, Wordless), 100 Click booklets (STEAM focused) to distribute to children, 50 Blue Bags, 50 Parent DVDs, 2 pocket charts to keep inventory of book rotation, Coordinator/implementer manual which includes scripts and agendas for parent workshops, literacy events, best practices for family engagement, overview of best practices for early literacy initiatives, multi-site management support, pre and post parent program surveys to measure impact and literacy benchmarks. These materials have a use-life of 7 years.
 - ii. Training – training is provided at no cost to all Staff of Walkerton-Lincoln Township for lifetime of program; training is provided several times during the year at various locations around the county and via webinar. (travel accommodations not included in cost).
 - b. **Year 2 through 7**
 - i. approximately \$7/per child for additional Blue Bags (as needed) and \$150 replacement Red Bags/books each year (if needed).

Number of children served in 7 years – 350 (50/year)

Total cost of the program over 7 years - \$6,317 (start-up costs) + \$2,100 (300 additional Blue Bags) = \$8,417

Cost per child - \$24/year