

<b>PAIN PLAY SAMPLE BUDGET</b>							
<b>Description:</b>	<b>Funding Sources:</b>						
	<b>Grant A</b>	<b>Grant B</b>	<b>Grant C</b>	<b>Grant D</b>	<b>Grant E</b>	<b>Grant F</b>	<b>Total All</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Contracted Services:</b>	7/1/07-6/30/08	9/1/07-6/30/08	10/1/07-9/30/08		end 9/30/07		
Clinical Content, Programming, Training Consultant 172 hrs x \$25	750	2,705	845				<b>4,300</b>
Senior Moments Program Manager 218 hrs x \$25	750	2,705	2,000				<b>5,455</b>
Artistic Director-Flat Rate						1,800	<b>1,800</b>
NH Pain Initiative Program Dir 76 hrs x \$25			1,405		500		<b>1,905</b>
Evaluation Contractor 28 hrs x \$25	695						<b>695</b>
North Country Program Manager Flat Rate	650	850					<b>1,500</b>
<b>Total Contracted Services:</b>	<b>2,845</b>	<b>6,260</b>	<b>4,250</b>	<b>0</b>	<b>500</b>	<b>1,800</b>	<b>15,655</b>
Facility Costs-Performance Space				2,000			<b>2,000</b>
Office Operations		350					<b>350</b>
Travel/Conference	400	1,740	750				<b>2,890</b>
Videotaping/Video Copies	2,000						<b>2,000</b>
Toolkit Development	1,000	500					<b>1,500</b>
Brochures, Posters, Training Materials	1,500	650					<b>2,150</b>
Door Prizes/Food		500					<b>500</b>
Rehearsal Sp/Sr Moments Troupe				2,000			<b>2,000</b>
<b>Total Expenses:</b>	<b>7,745</b>	<b>10,000</b>	<b>5,000</b>	<b>4,000</b>	<b>500</b>	<b>1,800</b>	<b>29,045</b>