

Rotary Global Grant Proposed Budget			Budget Narrative
Line #	SUPPORT REVENUE & EXPENSES	24 month period	
REVENUE - ALL SOURCES:			
1	Allocation from Rotary Global Grant	\$ 31,000.00	Funds being requested
2	Allocation from Torrington Rotary Club	\$ 4,000.00	Funds committed by Torrington Rotary Club as Cash match
3	Total Support & Revenue	\$ 35,000.00	
EXPENSES			
4	Alzheimer's/Dementia voucher program	\$ 18,000.00	\$4,000These funds will be used to pay a small percentage of administrative time for development and program oversight inclusive of, but not limited to, business management, meetings, public presentations and educational sessions, purchasing, scheduling, bookkeeping, marketing and public relations. \$14,000 is geared to providing approximately 700 hours of repite care to Goshen County residents over a 24 month period at an agreed upon rate with a local home health agency of \$20 per hour.
6	CNAProgram Enrollment	\$ 4,000.00	The program would look to assist with CNA training costs for 10 local participants per year over a 2 year period for a total of 20 locally trained CNA's specializing dementia at \$350 per participant.
7	Alzheimer's/Dementia Additional 2-Year License for CNA program	\$ 3,000.00	These funds will be used to purchase the necessary additional 2-year license for the CARES online Alzheimers/Demential caregiver certificate program to be used in conjunction with the local C N A program through EWC to train in dementia-friendly care provision.
8	YES (Youth Engaging Seniors) Program:	\$ 10,000.00	Support would be provided at \$5,000 per year for a 24 month period to fund a youth program in the local school district that engages youth in working with senior with Alzheimer's and Dementia
10	Public relations	\$ 1,500.00	This amount covers the costs for multiple advertising and marketing avenues inclusive of, but not limited to, social media, print, cards brochures, posters, event materials; meetings and appointments with community partners (This is an additional amount that has been committed through the Torrington Rotar Satellite Group to support this project and is in addition to the \$4000 commitment already provided by the Torrington Rotary Club)
11	Total Expenses (Add lines 14 through 30)	\$ 36,500.00	
14	Total Expenses for Budget Period for All Activities (Add lines 31 + 32 + 33)	\$ 36,500.00	
15	Excess (Deficit) of Total Support & Revenue Over Expenses (line 13 - 34)	\$ (1,500.00)	