



**OREGON**

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**SCHOOL-BASED  
HEALTH ALLIANCE**

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**Request for Applications:  
2019-2021 ACTION Grant Program  
*To Support Healthy Youth Relationships***

**For more information, contact:**

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## **OVERVIEW**

The Oregon School-Based Health Alliance (OSBHA) is a nonprofit membership organization with a mission to strengthen school based health services and systems that promote the health and academic success of young people. Our vision is that all children and youth will be healthy, learning, and thriving.

## **PURPOSE OF FUNDING**

Through the generous support of the EC Brown Foundation, the ACTION grant program assists school-based health centers (SBHCs) as they work with adolescents to develop healthy relationship skills and knowledge, with a specific focus on social and sexual health. OSBHA and the EC Brown Foundation have determined that there is a lack of opportunities for youth to learn about healthy relationships, to develop the skills necessary for participating in healthier relationships, and become advocates for healthy relationships in their communities.

## **WHAT WE ARE FUNDING**

The ACTION grant program funds SBHC-based projects that support healthy youth relationships, adolescent sexual health, and SBHC staff skill development relating to youth social and sexual health.

Projects should have a budget up to \$20,000 and must be achievable within a two-year timeframe. Grant funding will vary based on the scope of the activities in approved grants as well as the number of SBHCs or partners involved. Total ACTION awards available will be \$80,000, contingent on funding.

## **WHO SHOULD APPLY**

Eligible applicants meet one of the following criteria:

- Certified school-based health centers in the State of Oregon or
- Single sites or multiple site systems, or
- Planning sites

AND

- The SBHC must be a current member of the Oregon School-Based Health Alliance. However, if membership is difficult for your SBHC, you can choose to join as a member after being notified that you've been awarded an ACTION grant. If you have questions about membership contact Ashley McAllister, Program Manager, at [ashley@osbha.org](mailto:ashley@osbha.org).

Priorities will be given to sites that:

- Have a clear and systematic plan for measuring the effects of the project on youth or the school community. **OSBHA can support you in developing this plan.**
- Demonstrate significant project growth and work towards sustainability (if previously funded)

## **REQUIREMENTS**

A. Your project must include one or more SBHCs or planning sites, as well as the following components.

- a. Implementing 8 related lessons per school year with the Youth Action Council. These lessons can be youth or adult-led. Lessons can be selected from the following curricula:

1. *It's All One* is a free human rights, healthy relationships, and sexual health curriculum that meets 70% of the Oregon Standards and Benchmarks for Health Education as related to healthy relationships.
2. *My Future-My Choice* is a comprehensive, medically accurate, inclusive and trauma informed sexuality education curriculum. It meets the 6th grade requirements of Oregon's Health Education Standards, including Erin's Law and House Bill 2509 to provide age-appropriate sexuality education as an integral part of the health education curriculum.
3. With all curricula, include tactics from *A Trauma Informed Approach for Adolescent Sexual Health* (<http://resourcesforresolvingviolence.com/wp-content/uploads/A-Trauma-Informed-Approach-for-Adolescent-Sexual-Health.pdf>)
  - b. Building partnerships within the school community and community-based agencies to develop self-sustainable ways to educate youth about healthy relationships and sexual health, and create an environment in which youth have the opportunity to develop the skills necessary for them to participate in healthier relationships and become advocates for healthy relationships in their communities.
  - c. In year 2, hosting a youth-led summit that intends to create space for youth to learn about and build leadership skills around promoting healthy relationship and sexual health topics.

All projects should include positive youth development strategies (<https://www.acf.hhs.gov/sites/default/files/fysb/whatispyd20120829.pdf>)

Please reference Appendix A for examples of how to plan program logistics, timelines, and budgets.

## **B. PROJECT EVALUATION**

If your project is funded, OSBHA staff and consultants will help you develop simple ways to know if your project is on track or needs adjusting, and to understand whether your project is achieving effects on youth knowledge and skills about healthy relationships. Information about the effects of your project will likely be helpful to you and your youth, and is important for continuing the ACTION grant program. Staff and consultant help is provided to you without cost.

We will be requiring all 2019-2021 ACTION Grantees to work with the OSBHA's Evaluator, John Dougherty, PhD directly at [iphsoregon@earthlink.net](mailto:iphsoregon@earthlink.net) for help with project evaluation. He is able to provide:

- Help in creating a strong project plan grid based on learning objectives that can be completed within the two-year timeframe.
- Help in asking questions that will help you understand how effective your project has been.
- Help in developing evaluation approaches (e.g., surveys, etc.)
- Help analyzing and reporting your data.

### C. FEASIBILITY AND COLLABORATION

Project proposals should include:

- Adequate personnel time for participating in project planning, outreach, implementation, reporting, and ongoing technical assistance activities.
- A description of school and community partners you hope to include in your ACTION project, and how you plan to work with them.

### D. PROJECT IMPLEMENTATION

- If your project is funded, meet with the OSBHA Program Manager ***and*** evaluation consultant John Dougherty on a mutually agreed date to begin refining your ACTION Project Plan Grid (see Appendix A).
- Submit a final ACTION Project Plan Grid to OSBHA before the project begins

### EXCLUSIONS AND PRIORITIES

The following **will not be funded** under this grant:

- Out of state travel
- Medical services
- **Programs/ projects not directly related to healthy youth relationships**

### TIPS AND BENEFITS

Following are some optional strategies and things to consider when working with school administrators and staff on implementing an ACTION project at your SBHC and/or school. This section is intended to provide helpful ideas and will not be evaluated.

- Locate your school district and/or school's policy on how state standards on comprehensive sexual education are being met. When meeting with school administrators, emphasize that participating in the ACTION grant program supports teachers in meeting existing policies.
- Partner with the health teacher(s) or other "champions" in your school to align ACTION project activities with the Oregon Health Education Standards and Health Skills and Concepts.
- Think outside the box! Often there are health champions connected with the school that might like to partner: health and physical education teachers, coaches, counselors, youth groups, parents, and community partners like the health department or a non-profit.

### **IMPORTANT DEADLINES AND DATES**

- **February 15, 2019:** Question & Answer Discussion will begin. Contact OSBHA with questions.
- **March 15, 2019:** ACTION Grant applications due. Please submit your completed application electronically to [ashley@osbha.org](mailto:ashley@osbha.org).
- **April 1-5, 2019:** Grantee Notification.

- **By May 31, 2019:** Grantees will work with OSBHA and John Dougherty to refine their Project Plan Grids, confirm school and/or community partners, and submit final project and budget to OSBHA (see Appendix A).
- **June 2019:** Sex Ed Boot Camp for all ACTION grantees

## **IF YOUR PROJECT IS FUNDED**

The following is **required** of all grantees:

- The SBHC needs to be an OSBHA member. If membership is difficult for your SBHC, you can choose to join as a member after being notified that you've been awarded an ACTION grant. Contact Ashley McAllister, Program Manager, for membership details at [ashley@osbha.org](mailto:ashley@osbha.org).
- A signed sub-grantee agreement between the Oregon School-Based Health Alliance and your SBHC or medical sponsor.
- Completed **mid-year and year-end progress reports** which demonstrate project evaluation, and financial reports to be submitted to OSBHA. Evaluation technical assistance is provided at no cost.
- **Please note that the ACTION grant NO LONGER operates on a reimbursement model.** Grant funding will be distributed in 4 rounds – once in September 2019, again in January 2020, in September 2020 and in January 2021. Grantees will maintain internally reliable systems to track funds, which will be subject to audit by OSBHA, as requested.
- ***Attendance from at least one project representative at Sex Ed Boot Camp (June 2019). This is not an ACTION grant expense, but will be covered by OSBHA separately.***
- Attendance at OSBHA School Health Advocacy Day. ACTION funds may be used to support travel.
- Participation in ACTION technical assistance and training activities (e.g., site visits, monthly phone calls, webinars).
- Share project successes and challenges of ACTION project with SBHC staff in the field.

## **APPLICATION REQUIREMENTS CHECK LIST**

1. \_\_\_ **Contact Information Cover Page** included in this Request for Application.
2. \_\_\_ **Three Signed Assurances Pages**

Signed commitment forms from the SBHC coordinator, medical sponsor, and school principal for each applicant (if multiple applicants share a coordinator, only one form needs to be submitted). Obtaining the approval to seek funding for an ACTION grant is **critical** to successful implementation of an ACTION grant, if funded.

3. \_\_\_ **Statement of Need (500 words max)**

Provide a clear statement of need to address your healthy relationship topic and skill areas and how your project will answer those needs.

4. \_\_\_ **Statement of Capacity and Readiness (500 words max)**

Describe the role of the SBHC and all partners in the project. Identify how your SBHC and school are prepared to execute this project. Describe any collaborative efforts that exist between your SBHC, school staff, and/or community-based organizations to support student health/wellness.

**5. \_\_\_ ACTION Project Plan Grid & Project Narrative**

The Sample Project Plan Grids in Appendix A were developed to help you write a clear project plan. Applicants are expected to use the Project Plan Grid Template in Appendix B to submit a project plan that is specific to their programming needs. In addition to an ACTION Project Grid, please provide a concise description of your objectives in the project narrative. Contact OSBHA if you have any questions about this.

**6. \_\_\_ ACTION Project Budget & Budget Narrative**

The Sample Project Budgets in Appendix A were developed to help you write a clear project budget. Please use the ACTION Project Budget Template in Appendix C to provide the following for a proposed project budget of no more than \$20,000 per SBHC:

- a. Projected budget in the provided format (Appendix C).
- b. Budget narrative justifying proposed line items.
- c. Please note any other secured funding sources.
- d. Note: Administrative cost allocation is not allowed.

**7. \_\_\_ Plan for Evaluating Progress and Understanding Effects (technical assistance is provided)**

- a. Describe how you will monitor your project’s progress so that you know you’re on track to meet your goals. A monitoring plan usually includes a timeline with project achievements listed at pre-determined deadlines.
- b. Describe how you plan to assess the effects of the work you did on:
  - i. Your organization
  - ii. On the youth who participated in the healthy youth relationship and/or sexual health activities. An assessment (or impact) plan usually includes the specific aims of project work (e.g., increase knowledge of healthy youth relationships among a specified group of students, the means by which the specific aims will be systematically measured (e.g., a post-education session survey given to students), when the measures will be administered, and how the findings will be used by the project.
- c. Describe how school staff, students, parents and/or community members will be informed about your project.
- d. Describe how you plan to share your project findings (2-3 sentences).

**APPLICATION REVIEW**

Applications will be reviewed by the ACTION Grant Advisory Council, a diverse group of health and education professionals, including OSBHA staff.

In order to assure that funds are distributed equitably, we hope for a broad variety of applicants including:

- 1. Geographic area (rural/urban, area of the state)**
- 2. Student population (middle/high school)**

## **APPLICATION SUBMISSION**

- All applications can be submitted electronically to [ashley@osbha.org](mailto:ashley@osbha.org). Pages requiring signatures may be scanned.
- Please include a **header** on all pages including the project title and the name of the SBHC applying for funding. Ensure all pages are **numbered**.

## **SCORING FOR APPLICATIONS**

	<b>Criteria</b>	<b>Points Possible</b>
<b>1.</b>	Complete Contact Information & Eligibility Requirements	2 points
<b>2.</b>	Signed commitments (Forms 1-3) from SBHC coordinator, medical sponsor (if receiving funding), and school principal	5 points
<b>3.</b>	Statement of Need & Project Description	10 points
<b>4.</b>	Plan for Monitoring Progress & Understanding Effects	7 points
<b>5.</b>	Project Sustainability & Plan for Sharing with Others	7 points
<b>6.</b>	Capacity and Readiness Statement	7 points
<b>7.</b>	Complete Project Plan Grid (Appendix B)	4 points
<b>8.</b>	Budget & Budget Narrative (Appendix C)	5 points
<b>9.</b>	Bonus points: (1) First/second time receiving ACTION grant funding; (2) Project reaches underserved communities	3 points
	<b>TOTAL POSSIBLE POINTS</b>	<b>50 points</b>

Please contact Ashley McAllister with any questions at 503.719.4515 or [ashley@osbha.org](mailto:ashley@osbha.org)

# Contact Information Cover Pages

**A. SBHC Information**

<b>Name of SBHC</b>	
<b>SBHC Address</b>	
<b>Telephone Number</b>	
<b>Fax Number</b>	

<b>Name and Title of SBHC Coordinator</b>	
<b>Address</b>	
<b>Telephone Number</b>	
<b>Email Address</b>	

<b>Name of School</b>	
<b>School Address</b>	
<b>Name of School Principal</b>	
<b>Telephone Number</b>	
<b>E-mail Address</b>	

Would the SBHC Coordinator act as the grant manager?

Yes      No

If no, please name a grant manager who will act as the main contact person for the grant in section B below.

**B. Grant Manager Information**

<b>Name and title of grant manager</b>	
<b>Address</b>	
<b>Telephone Number</b>	
<b>Email Address</b>	

**C. If grant is awarded, where shall we send the expense reimbursement checks?**

<b>Name of Fiscal Agency</b>	
<b>Name and Title of Fiscal Coordinator</b>	
<b>Address</b>	
<b>Telephone Number</b>	
<b>Email Address</b>	







## **ACTION PROJECT NARRATIVE**

### **STATEMENT OF NEED:**

*Why is it important for your SBHC and school(s) to do this project? Be as specific as you can when you describe the need for an ACTION grant at your school. Information can include: Youth expressed desire to learn more about healthy youth relationships or sexual health, school need to incorporate HYR topics into their curricula, expressed need by parents, perceived need based on SBHC encounter data, or lack of HYR and SH educational and skills-building opportunities in your schools or communities.*

### **STATEMENT OF CAPACITY AND READINESS:**

*What services and programs does your SBHC currently offer? List the staff members that will participate in the grant, and describe their qualifications. Identify additional partnerships in place that will support your implementation process: community organizations, parent and volunteer groups, neighborhood leaders, volunteers, and “champions”. How do you plan on working with them? (500 words max)*

### **ACTION PROJECT PLAN GRID & PROJECT NARRATIVE:**

*How will your ACTION project help youth in your community increase knowledge and skills in healthy youth relationships and/or sexual health? Please provide a concise description of your objectives, in addition to an ACTION Project Plan Grid. (See Appendix A and B)*

### **ACTION PROJECT BUDGET & BUDGET NARRATIVE:**

*Please complete an ACTION Project Budget using the template in Appendix C. Please include the ACTION Budget Narrative below:*

### **PLAN FOR EVALUATING PROGRESS, PROJECT IMPACTS, AND SHARING RESULTS:**

*How will you monitor the progress of your project’s activities to make sure you’re on track to meet your specific aims? How will you know what impact your project activities had on teens, students, etc? How will you share your project with others? Describe how school staff, students, parents and/or community members will be informed about your project. (500 words max). [A monitoring plan usually includes a timeline with project achievements listed at pre-determined deadlines. An assessment (or impact) plan usually includes the specific aims of project work (e.g., increase knowledge of healthy youth relationships among a specified group of students, the means by which the specific aims will be systematically measured (e.g., a post-education session survey given to students), when the measures will be administered, and how the findings will be used by the project.]*

**Appendix A:** Sample ACTION Project Plan Grids, Project Budgets, and language to use with school administrators. *Please adapt this model for your own project.*

**Sample ACTION Project Plan Grid**

**GOAL:** Increase knowledge and skills related to healthy youth relationships among students in collaboration with school staff and community members.

<b>OBJECTIVES</b> (Things you would like this project to accomplish)	<b>ACTIVITIES PLANNED</b> (Things you will do to meet each objective)	<b>MEASURES PROPOSED</b> (How you will measure project progress and the impacts of project activities the target audiences)	<b>PERSON(S) INVOLVED</b> (Who is responsible)	<b>TIMELINE</b> (Plan for when project activities will be begun or completed)
Develop relationships with key stakeholders in the school and SBHC environment.	<p>1. Work with school administration and teachers to integrate ACTION activities into classroom activities (e.g., SBHC and/or youth presentations, senior projects, extra credit).</p> <p>2. Attend school staff meetings to raise awareness of SBHC services, introduce ACTION grant, and request help in recruiting YAC members</p>	<p># classroom presentations, # school staff meetings attended</p> <p>% of school staff aware of ACTION project</p> <p># staff meetings attended, # teachers/staff working with SBHC to promote ACTION grant</p> <p>% of teachers and staff who have a favorable view of SBHC and ACTION grant project</p>	<ul style="list-style-type: none"> <li>• School principal/school administrators</li> <li>• Teachers (e.g., health, PE, English, drama, business marketing)</li> <li>• Student groups (e.g., YAC, GSA)</li> <li>• Coaches</li> <li>• School counselors</li> <li>• SBHC Coordinator, Mental Health providers</li> </ul>	Fall 2019 and Fall 2020

<b>OBJECTIVES</b> (Things you would like this project to accomplish)	<b>ACTIVITIES PLANNED</b> (Things you will do to meet each objective)	<b>MEASURES PROPOSED</b> (How you will measure project progress and the impacts of project activities the target audiences)	<b>PERSON(S) INVOLVED</b> (Who is responsible)	<b>TIMELINE</b> (Plan for when project activities will be begun or completed)
Review and refine project scope increasing awareness of healthy youth relationships among adolescents	<ol style="list-style-type: none"> <li>1. Clarify SBHC staff roles and responsibilities</li> <li>2. Finalize evaluation methods and tools in collaboration with school staff, SBHC staff, and OSBHA.</li> </ol>	<p>% of students with increased knowledge about healthy youth relationships</p> <p>% of students who have changes attitudes and beliefs because of ACTION project</p> <p>% of staff with increased knowledge about healthy youth relationships</p> <p>% of staff who have changed attitudes, beliefs and practices because of ACTION project</p>	<ul style="list-style-type: none"> <li>• SBHC staff</li> <li>• OSBHA</li> <li>• Evaluation Consultant</li> </ul>	September-November 2019
Build and/or strengthen a YAC for your SBHC.	<ol style="list-style-type: none"> <li>1. Implement teambuilding and ice-breaker activities and conduct teambuilding activities as requested by YAC members or when new members join the group.</li> <li>2. Provide t-shirts, headbands, or other YAC “swag” to help reinforce solidarity and group participation among YAC members.</li> </ol>	<p># students, # YAC meetings</p> <p>% of YAC members who feel committed to YAC</p> <p>% of YAC members who have a favorable view of ACTION project</p> <p>% of YAC members who have changed beliefs and attitudes because of ACTION project</p>	<ul style="list-style-type: none"> <li>• SBHC Coordinator, Mental Health providers</li> <li>• Teachers</li> <li>• School counselors</li> </ul>	September 2019-December 2020  <b>Note:</b> this step should be completed <i>at the same time</i> that SBHC staff are working with YAC members to review and refine the tool-kit they select and use to increase school-wide awareness of healthy youth relationships.

<b>OBJECTIVES</b> (Things you would like this project to accomplish)	<b>ACTIVITIES PLANNED</b> (Things you will do to meet each objective)	<b>MEASURES PROPOSED</b> (How you will measure project progress and the impacts of project activities the target audiences)	<b>PERSON(S) INVOLVED</b> (Who is responsible)	<b>TIMELINE</b> (Plan for when project activities will be begun or completed)
Increase students' awareness of SBHC services, healthy relationships, and/or sexual health	<ol style="list-style-type: none"> <li>1. <b>Implement</b> It's All One Curriculum.</li> <li>2. <b>Implement</b> activity related to topic area.</li> <li>3. <b>Evaluate</b> impact of school-wide awareness and/or educational activities.</li> </ol>	<p>Conduct 8 lessons from It's All One throughout school year (8 lessons per school year)</p> <p>% of youth who increased knowledge about project area</p> <p>% of youth who changed beliefs and attitudes about topic area</p> <p>Capture surveys, quotes, great stories, anecdotes, pictures</p>	<ul style="list-style-type: none"> <li>• YAC members</li> <li>• SBHC Coordinator, Mental Health providers</li> <li>• Community-based organizations or agencies (e.g., Domestic violence shelter, public health)</li> </ul>	October 2019-April 2021

<b>OBJECTIVES</b> (Things you would like this project to accomplish)	<b>ACTIVITIES PLANNED</b> (Things you will do to meet each objective)	<b>MEASURES PROPOSED</b> (How you will measure project progress and the impacts of project activities the target audiences)	<b>PERSON(S) INVOLVED</b> (Who is responsible)	<b>TIMELINE</b> (Plan for when project activities will be begun or completed)
Reflect upon and celebrate YAC's efforts to increase awareness of SBHC services, healthy relationships, and/or sexual health	1. Share ACTION project success stories with school staff, SBHC field, and broader community.  2. Host an end of the year party for YAC members and their friends; promote YAC projects for upcoming school year	#presentations delivered, examples of content developed (e.g., student flyers/posters, fact sheet, PowerPoint presentation, etc.)  % of school staff with a favorable view of SBHC and ACTION grant  % of staff who have changed attitudes and beliefs about healthy youth relationships  % of YAC members who increased knowledge about project area  % of YAC members who have changed beliefs and attitudes about topic area  % of YAC members who plan to take more action in their community related to topic area	<ul style="list-style-type: none"> <li>• YAC members</li> <li>• SBHC Coordinator, Mental Health providers</li> <li>• Teachers/school administration</li> </ul>	March-May 2021

## Sample Project Budget - \$7250- Year 1

Category	Funding Request
<b>Personnel</b> <ul style="list-style-type: none"> <li>• ACTION grant administration, monthly phone calls, training, technical assistance, grant reporting (55 hours)</li> <li>• ACTION grant outreach and planning with school administration, teachers, and community members (20-30 hours)</li> <li>• Planning and implementing 10-15 YAC meetings (20-30 hours)</li> <li>• Planning and implementing school-wide awareness and educational activities (20 hours)</li> </ul>	<b>\$3,000</b>
<b>Program Supplies</b> <ul style="list-style-type: none"> <li>• T-Shirts for YAC members: \$300</li> <li>• Food for YAC meetings: \$450</li> <li>• Materials for school-wide awareness campaigns and educational activities: \$2,300</li> </ul>	<b>\$3,050</b>
<b>Training/Conference</b> <ul style="list-style-type: none"> <li>• \$175 x 2 SBHC Staff attending relevant training opportunity</li> </ul>	<b>\$350</b>
<b>Travel to relevant training opportunity</b> <ul style="list-style-type: none"> <li>• Mileage reimbursement (\$0.575/mile); hotel room (\$189/room); per diem (\$66/day)</li> </ul>	<b>\$860</b>
<b>Total</b>	<b>\$7,260</b>

### Example Language to Use with School Administrators

**Related ORS:** 336.455 Human Sexuality Education (K-12)

**Related OAR:** 581-022-1440 Human Sexuality Education (K-12)

*This project is aligned with the following Health Skills and Concepts and Oregon Health Educations Standards (Grades 9-12):*

**ACTION Concept:** Differentiate between biological sex, sexual orientation, and gender identity expression.

- **Self-Management:** Explain how to promote safety, respect, awareness, and acceptance.
- **Analyzing Influences:** Analyze the influence of friends, family, media, society and culture of the expression of gender, sexual orientation, and identity.
- **Advocacy:** Advocate for school policies and programs that promote dignity and respect for all.

**ACTION Concept:** Describe a range of ways to express affection with healthy relationships.

- **Interpersonal Communication:** Demonstrate an understanding of “consent” through effective communication skills.
- **Goal Setting:** Set a personal goal to treat partners with respect and to be treated with respect.

**ACTION Concept:** Describe characteristics of healthy and unhealthy romantic and/or sexual relationships.

- **Accessing Information:** Demonstrate how to access valid information and resources about healthy and unhealthy relationships.
- **Analyzing Influences:** Explain how media can influence one’s beliefs about what constitutes a healthy relationship.
- **Interpersonal Communication:** Demonstrate effective to avoid or end an unhealthy relationship.

**ACTION Concept:** Define sexual consent and explain its implications for sexual decision-making

- **Accessing Information:** Demonstrate respect for the boundaries of others as they relate to intimacy and sexual behavior.
- **Interpersonal Communication:** Demonstrate effective ways to communicate personal boundaries as they relate to intimacy and sexual behavior.

**APPENDIX B: ACTION PROJECT PLAN GRID TEMPLATE**

**GOAL** *(Your overall reason for doing this project)*

<b>OBJECTIVES</b> (Things you would like this project to accomplish)	<b>ACTIVITIES PLANNED</b> (Steps to meet the objective)	<b>MEASURES</b> (How you will measure the effects of your project's activities on youth)	<b>PERSON(S) INVOLVED</b> (Who is responsible)	<b>TIMELINE</b>

**APPENDIX C: FINANCIAL REPORT FORM**

Budget Item	Proposed Budgeted	Approved Budget
Consulting		
Personnel		
Program Supplies		
Training / Conference		
Travel		
<b>Totals</b>		

***Make Checks Payable To:***

**Name:**

**Address:**

***\*Please provide a budget narrative that speaks to each of the 5 categories in the proposed budget for each year***