

**EDCT Budget for Strategic Plan**

		Fiscal Year Ending June 30		
		2013	2014	2015
<b>Healthcare Training</b>				
<i>Annual Forum:</i>				
	Venue	2,500	2,500	3,000
	F&B	6,490	7,000	8,000
	Printing	180	200	250
	A/V	1,218	1,200	1,250
	Graphic Design	205	250	300
	Bags	280	300	350
	Other Materials	81	100	150
		10,954	11,550	13,300
	<i>Lunch &amp; Learns (1 per quarter - share cost with PN Com)</i>	-	2,000	3,000
	<i>Educational Materials for Professionals (including Webinars)</i>	-	2,000	2,000
	<i>Participation in Conferences</i>	-	2,000	2,500
	<b>Total</b>	<b>10,954</b>	<b>17,550</b>	<b>20,800</b>
<b>Community and Staff Education</b>				
	<i>Center for Nonprofit Management Affiliation</i>	300	300	400
	<i>National Eating Disorders Association Partnership</i>	500	500	500
	<i>National Association of Anorexia Nervosa and Associated Disorders Partnership</i>	200	200	200
	<i>KidsHealth.org Partnership</i>	-	6,000	6,000
	<i>Website Update for New Resources</i>	-	5,000	1,000
	<i>Speakers Bureau (Materials, Training, Handouts)</i>	-	2,000	2,000
	<i>Travel</i>	-	1,000	1,000
	<i>Production of Educational Videos</i>	-	1,000	1,250
	<b>Total</b>	<b>1,000</b>	<b>16,000</b>	<b>12,350</b>
<b>Community Awareness</b>				
<i>Evening of Song &amp; Story:</i>				
	Venue	500	500	550
	Food	9,700	10,000	11,000
	Valet	405	450	475
<i>Annual Report:</i>				
	Mail House/Postage	200	225	250
	Printing	958	1,000	1,250
	<i>Annual Campaign</i>	600	1,000	1,500
	<i>Graffiti Advertising</i>	500	750	1,000
	<i>NEDA Walk</i>	-	2,000	2,500
	<i>Health Fairs</i>	500	500	750
	<b>Total</b>	<b>13,363</b>	<b>16,425</b>	<b>19,275</b>
<b>Recovery Committee</b>				
<i>Support Groups:</i>				
	Leaders	500	500	750
	Advertising	100	100	150
	<i>Mentor Program (Implementation, Training, &amp; Materials)</i>	-	200	1,000
		<b>600</b>	<b>800</b>	<b>1,900</b>
<b>Professionals Network Committee</b>				
	<i>Lunch &amp; Learns (1/quarter - share cost w/ HC Training Com)</i>	-	2,000	3,000
	<i>Annual Membership Breakfast</i>	-	1,000	1,250
		-	<b>3,000</b>	<b>4,250</b>
<b>Indirect Costs</b>				
	<i>Insurance</i>	1,000	1,250	1,500
	<i>Bank and Credit Card Charges</i>	1,600	1,600	1,600
	<i>Comcast (Phone &amp; Internet)</i>	3,000	3,250	3,500
	<i>Rent</i>	14,000	15,000	16,000
	<i>Wages and Benefits**</i>	63,754	106,500	171,228
	<i>Payroll Taxes</i>	5,009	8,307	13,356
	<i>Consulting (IT, Accounting, Etc.)</i>	3,000	4,000	5,000
	<i>Temp. Services</i>	2,093	-	-
		<b>93,456</b>	<b>139,907</b>	<b>212,183</b>
	<b>GRAND TOTAL</b>	<b>119,373</b>	<b>193,682</b>	<b>270,758</b>
	<b>% Increase</b>		62%	40%

\*\*Assumes adding 1.5 employees in 2015