

NASHVILLE DEBATE: 2018-2019

PROJECTED BUDGET

Budget based on 13 schools participating at 8 tournament s, 2 trainings (NDSI + 1 day) and Awards Celebration.	MNFSCIHdld, tudlersUpends& MNPS ImMown ITypeof £-1		Adclldolltl a.-ca- Inctud,s voluntNr, In-ltind dollatioMa specifftca11% dul,maffllfunds	P (ift. kind from NAUOI/ PF/NDP/JI FL&othelUDu.)	TDIII
PROGRAM COSTS					
Participating School Costs (Up to 13 Participating Schools)					
Coach Stipends (estimated \$2,500/school) (Participating schools all have existing "MFL Forensics Coach" stipend. In some schools, these Forensics Coaches also assist with Nashville Debate .)		\$ 32,500.00	Paid directly to Teacher-Coaches . (Calculated in same manner as "Forensics Coach" st i pend .)		\$32,500.00
Debate Materials, Supplies & Evidence Packs (\$1,000 per school. \$1,000 provided by MNPS. \$5,000 additional support provided by partners .)	\$ 13,000.00	\$ 13,000.00	Allocated to each school 's Debate Team.	\$ 5,000.00	\$ 8,000.00 \$ 36,000.00
Tournament Costs (8 tournaments/ year.)					
Facilities (\$1,500 per event x 8 tournaments+ in-kind)		\$ 12,000.00	Provide school space in-kind.	\$ 2,500.00	\$14,500.00
Transportation (\$600 per event x 8 events)	\$ 4,800.00				\$ 4,800.00
Meals (\$1,000/event x 8 tou rnamet s + in-kind)	\$ 8,000.00			\$ 1,600.00	\$ 9,600.00
Awards (\$1,000 x 8 tournaments+ in-kind)	\$ 8,000.00			\$ 1,000.00	\$ 9,000.00
Jud ges & Staffing (\$500/tournament x8 tou rnamet s + in-kind)	\$ 4,000.00			\$ 8,000.00	\$ 2,500.00 \$ 14,500.00
Other Tournament expenses (Supplies, etc.)	\$ 4,000.00			\$ 1,500.00	\$ 1,000.00 \$ 6,500.00
NAUDL National Championship Tournament Participation (travel, meals, incidentals)	\$ 3,000.00			\$ 1,000.00	\$ 7,000.00 \$ 11,000.00
Training + Workshops & Awards Reception (NDSI= 1 week & 2 one-dayworkshop)					
Su mmer De bate Camp	\$ 18,000.00			\$ 1,000.00	\$ 4,000.00 \$23,000.00
Work shop or Training Event with Commu n i ty Partn er	\$ 5,000.00			\$ 2,500.00	\$ 2,500.00 \$10,000.00
Ye ar-End Awards Celebration	\$ 6,650.00			\$ 2,250.00	\$ 8,900.00
ADMINISTRATIVECOSTS					
Staffing & Administrative					
UDL Di re ctor (Salary - \$57,000 + Benefits/Expenses)	\$ 65,000.00				\$65,000.00
Interns, PT st affi ng & pro fessional fee s	\$ 5,000.00			\$ 5,000.00	\$ 2,500.00 \$12,500.00
Set -up & u pgr ades (dedicated phone line, additional computer , portable printer, projector)	\$ 2,500.00			\$ 1,500.00	\$ 4,000.00
Con f erences, travel.	\$ 2,500.00				\$ 2,500.00
Pu blic Re lat i ons & Ma rke ti ng (Includes Webs ite & Promotional M aterial s)	\$ 2,000.00			\$ 2,500.00	\$ 10,000.00 \$ 14,500.00
Administrative Material s & Supplies	\$ 3,500.00				\$ 3,500.00
Insurance (liability, property , worker 's comp)	\$ 3,500.00				\$ 3,500.00
Technical Assistance (Fundra isi ng , administration , pro gra m im plementat ion)					\$ 20,000.00 \$ 20,000.00

TOTAL		\$158,450	\$57,500

MNPS Expense Breakdown :
 \$29,000 • In-kind, event-related & allocated costs.
 \$33,800 • Paid expenses:
 Teacher stipends ,
 transportation.

\$35,350	\$54,500	\$305,800