Year 2 Birth to Five Initiative Draft 12-04-2009

Year 2 Activities	CAUW/CFCF/RE Olds YR2 using $225k	Consumer Energy Foundation 25,000	YR2 TOTAL $250k	CarryOver YR1 used to	Combined YR2 + YR1 Total Budget
Play and Learn Groups	56,175		56,175	19,930	76,105
Home visitations	47,000		47,000	19,811	66,811
Imagination Libraries	20,000	10,000	30,000		30,000
and Literacy Activities at Community Events	2,000		2,000	365	2,365
Scholarships for Early Education and Care	15,000	15,000	30,000		30,000
Coaching	47,500		47,500	2,500	50,000
and other Professional Development Training				8,452	8,452
Ingham IISD Indirect rate (7.7%)	17,325		17,325	8,264	25,589
Tracking, Reporting	20,000		20,000		20,000
and Evaluation				10,000	10,000
Endowment Fund startup				10,000	10,000
ECIC Implementation Fund Match				3,000	3,000
TOTALS	**225,000**	**25,000**	**250,000**	**82,322**	**332,322**
					332,322

November 2009 Notes

1 CRCF Endowment Fund startup with $10k Year 1 carryover funds & ECIC Implementation Fund cash match $3k
2 Increase targeted Play & Learn groups to 8
3 Home Visiting includes: CMH specialized HV units of service (PYC,PIP), and LOU for HV using PAT
4 Coaching includes: Coachees increased from 8 to 13 ($50k); KEEP like services and/or Transition Consultant hrs ($8.5k)
(PD moved to ECIC Implementation fund for: kgarten transition wkshp, autism spectrum training (Ingersoll), adv coaching wkshp)
5 Children's literacy activities at 4 existing community events = $2k (such as Zoo Days, EL Arts Festival, MSU Small Animal Day, Ingham Co Fair)
6 IISD Indirect calculated on revised budget total ($332k)
7 IISD Tracking and Reporting ($20k), and reserved up to $10k for outside Evaluation