

### 3 Strands Global Foundation

PROJECT BUDGET	TOTAL BUDGET	Request from WF	Budget Narrative
<b>PERSONNEL/STAFFING EXPENSES</b>			
1) Co-Founder, President & CEO (0.15 FTE)	\$ 15,000.00		Provides leadership, oversight and fiduciary responsibility for project.
2) Reintegration Program Manager (1.0 FTE)	\$ 63,000.00	\$ 4,000.00	Oversees implementation of project, partnership development and program outreach to survivors and at-risk clients.
3) Reintegration Social Worker/Case Manager (2.0 FTE)	\$ 100,500.00	\$ 14,000.00	Provide comprehensive case management for E+E clients.
4) Reintegration Admin (0.25 FTE)	\$ 10,000.00		Will provide support for the program staff.
Subtotal, Personnel/Staffing Expenses	\$ 188,500.00	\$ 18,000.00	
Benefits (20% of Personnel)	\$ 37,700.00	\$ 3,600.00	Payroll taxes, disability insurance and worker's compensation insurance.
<b>TOTAL PERSONNEL</b>	\$ 226,200.00	\$ 21,600.00	
<b>NON-PERSONNEL EXPENSES</b>			
Rent	\$ 4,800.00		
Office Supplies	\$ 1,260.00		
Equipment Supplies	\$ 1,300.00		
Communications (Telephone, Internet, etc.)	\$ 1,860.00	\$ 200.00	Mobile phones used by the program staff to communicate with clients and community agencies at \$35/month, as well as office internet and phone.
Apricot Essentials database	\$ 5,200.00	\$ 900.00	HIPAA-compliant database used to organize and track client demographics and outcomes.
Travel	\$ 12,800.00	\$ 3,500.00	Local travel reimbursement of social workers within El Dorado County at IRS approved rate of \$0.575 per mile for program and client meetings.
Training/Conferences	\$ 2,300.00		Expenditures for program staff to attend human trafficking conferences and mental health trainings to stay updated on best practices in the field.
1) Impact Evaluation/Research	\$ 18,000.00		Internal/External evaluation of the impact of the E+E program, including development of a logic model, survey questions, analysis of quantitative and qualitative data, and a research report to measure impact of the program.

2) Therapy for Clients	\$	2,075.00	\$	1,083.00	Trauma-focused therapy for clients at 3SGF's partner organization, The Place Within Counseling.
3) Marketing	\$	7,000.00	\$	2,000.00	Fliers, brochures and handouts to assist with providing outreach and expanding our referral network.
5) Subcontracts/Consultants (Sanar - Wellness)	\$	3,850.00			Reflective therapy sessions for program staff, which aids in staff retention and helps to prevent vicarious trauma and compassion fatigue.
6) Client Items & Stipends	\$	12,527.00	\$	5,500.00	Transportation stipends, child care, identification documentation such as California ID and birth certificate, job and interview clothing, grocery gift cards, and other basic needs for E+E clients. 3SGF also receives brand-new women's clothing for E+E clients in-kind from cabi clothing.
TOTAL NON-PERSONNEL	\$	72,972.00	\$	13,183.00	
INDIRECT/OVERHEAD EXPENSE (15% of Direct Expenses)	\$	44,875.80	\$	5,217.00	
TOTAL EXPENSES	\$	344,047.80			