

The Long Walk Home

Projected Program Budget

Program Expansion of 10 Challenges for Veterans and Their Families for Suicide Prevention in Sarasota and Manatee Counties

\$140,000 Total Program Budget	\$5,000 Requested from TLC WCF	\$135,000 Other Funding Sources
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Budget Detail

Budget Line Item	Grant Request	Other Funding	Total Cost
Program Staff / Coordinator (0.75 FTE, expansion)	\$0	\$58,000	\$58,000
Mentor Recruitment & Training	\$0	\$12,000	\$12,000
Program Materials & Challenge Kits (Veteran/Family)	\$0	\$8,000	\$8,000
Youth Program Materials (Foster Mentorship)	\$1,000	\$5,000	\$6,000
Transportation / Mileage (Mentors & Sessions)	\$0	\$7,000	\$7,000
Site / Facility Costs for Weekly Mentoring	\$1,500	\$7,500	\$9,000
Marketing & Outreach	\$1,000	\$5,000	\$6,000
Evaluation (Pre/Post Surveys & Data Analysis)	\$1,500	\$5,500	\$7,000
Volunteer Support & Recognition	\$0	\$5,000	\$5,000
Administrative / Overhead (Org-wide Indirect, 10%)	\$0	\$14,000	\$14,000
Contingency (Program Reserve)	\$0	\$8,000	\$8,000
TOTAL PROGRAM BUDGET	\$5,000	\$135,000	\$140,000

Other Funding Sources (Match/Leverage)

The remaining program cost beyond The Lake Club Women's Charitable Foundation request will be met through TLWH's existing, diversified funding base:

Projected Funding Source	Amount
Individual & Major Donor Contributions	\$45,000
Corporate & Business Sponsorships	\$25,000
Additional Grant Funding (veteran- and family-service foundations)	\$35,000
Fundraising Events & Community Campaigns	\$25,000
In-Kind Support (volunteer hours, donated space/materials)	\$5,000
TOTAL OTHER FUNDING	\$135,000