

McKinley County ECC Grant Budget Overview: ECECD

Total funding: \$100,000

Funding purpose: State ECECD funding to support the development and operations of the McKinley County Early Childhood Coalition to improve children's kindergarten readiness.

8% indirect costs to REC-1.

Goal One: Family Engagement - Overview: MCECC engages family and community across systems to increase quality, awareness and access to early childhood programs and services that support family well being; support families with educational and positive cultural experiences; and build a family/community leadership/advisory group to the coalition.

Objective 1 - Build a family/community leadership, advisory group.

Objective 2 - Build collaborations to offer parental education and positive cultural experiences to continue to grow family leaders, build individual confidence in developing culturally appropriate learning tools and experiences to sustain cultural knowledge.

Goal 2: Increasing Coalition Capacity - Overview: MCECC works as a collaborative to build structure and governance to sustain itself and build capacity through increased engagement and community partnerships.

Objective 1 - Increase awareness and practice of equity principles, consensus decision-making, conflict resolution, shared leadership, and shared governance for future coalition equity leaders.

Objective 2 - Achieve an active coalition membership that represents the diversity of the families and community the coalition represents.

ECECD Budget and Fiscal Burden

Item	Cost	Estimated Fiscal Actions
Contract: Director	59990	1 PO Monthly invoices
Contract / Service agreement: Internet / Website maintenance	5000	2 POs Monthly invoices
Travel: Expenses for 3 attendees to state convenings	2120	4 POs 1 invoice, 3 reimbursements
Travel: Expenses for 3 attendees to other conferences	2160	3 POs 3 travel reimbursements
Travel: director general	990	0 PO 0 payments (inc. in invoices)
Travel: Members general	2160	4-6 POs Occasional travel reimbursement
Operating: Printing services	4240	1 PO 1-6 invoices
Operating: Director phone reimbursement	1800	1 PO 12 reimbursements
Supplies: general	478.59	1-3 POs Occasional expense processing
Operating: Annual online subscriptions	804	3 POs 3 invoices
Operating: Parent participation	12100	15-20 POs 15-20 invoices
Supplies: Parent gift cards	2000	1 PO 1 expense processing
Supplies: Parent gas cards	880	1 PO 1 expense processing

Total Anticipated POs: 47

McKinley County ECC Grant Budget Overview: KELLOGG FOUNDATION

Total funding: \$100,000

Funding purpose: Grant funding to support engagement with and participation by McKinley County community members in early childhood development programs and improve children's kindergarten readiness.

8% indirect costs to REC-1.

Activity 1 - The coalition will develop a governance model/framework that easily transitions toward a 501(c)(3) Charitable organization. MCECC will identify consultants for legal advice and guidance throughout the non-profit charitable application. A work group that focuses on changing organizational practices will develop coalition bylaws and standard operating procedures.

Activity 2 - The funding will support a governance and family/community leadership team to initiate and follow through to address the two activities above, and also identify individuals knowledgeable and experienced to conduct community based participatory action research, interpret and analyze data to guide and inform coalition action in Activity 3 below.

Activity 3 – The funding will support the coalition to attract an active membership that represents the diversity of the families, stakeholders and community the coalition represents by initiating levels of focus/engagement for parent/community partnerships by incorporating a spectrum of prevention to encourage participation based on interest to develop or identify advocacy resources and trainings, or actions in the following: Level 1: Strengthening individual parent knowledge & skills, Level 2: Promoting community education, Level 3: Educating Providers, Level 4: Fostering coalitions & networks, Level 5: Changing organizational practices, Level 6: Influencing policies.

Kellogg Foundation Budget and Fiscal Burden

Item	Cost	Estimated Fiscal Actions
Contract: Coordinator	26668	1 PO Monthly invoices
Travel: Air fare / expenses	5730	1 PO 1 reimbursement
Travel: Mileage	950	0 POs 0 payments (inc. in invoices)
Supplies (video conf. equip)	2000	1 PO 1 expense processing
Supplies: General	480	1-3 POs Occasional expense processing
Supplies: Gas Cards	880	1 PO 1 expense processing
Contract: Attorney retainer	10000	1 PO 1 invoice
Other: rent contribution	5200	1 PO 1 invoice
Other: CBPAR Event	10000	1 PO 1 invoice
Other: Other conference events	7000	7 POs 7 invoices
Other: Conference registrations	3600	2 POs 2 invoices
Other: Meeting facilities	3200	1-2 POs 12-16 invoices
Other: Internet	1800	1 PO Monthly invoices
Other: Printing	1000	1 PO Occasional expense processing
Other: Participant stipends	10800	18 POs 18-36 invoices
Contract: Grant writer	3284	1 PO 1 invoice

Total Anticipated POs: 42