

## **TRAIL-00-0001-XX**

### **Budget Narrative Information**

#### **Notes for Accountant**

Accountant will complete the financial reporting for the TRAIL program including completing budget and reimbursement requests as needed for the TRAIL program.

#### **Notes for CPO**

CPO will assist with the administrative duties of the TRAIL program including assisting with the financial reporting.

#### **Notes for Program Assistant**

The program assistant will provide assistance with recruitment of participants, and the implementation of the TRAIL program.

#### **Notes for Program Coordinator**

The program coordinator will recruit TRAIL participants, implement the program, and complete all necessary programmatic reporting of the program.

#### **Notes for Healthy Cooking Demonstration**

A nutrition specialist will be contracted to provide a hands-on cooking demonstration for TRAIL participants focused on healthy meals. Prep time will include planning the menu, shopping for supplies, and preparing the presentation. The demonstration will be approximately 2 hours. Rate is an hourly charge.

#### **Notes for Physical Fitness/Sports Instruction**

A fitness instructor will be contracted to teach 5 classes to TRAIL participants throughout the year on different physical activities such as Zumba, Yoga, weight training, etc. Rate is cost per class.

#### **Notes for Laptop**

Laptop computer to be used for accessing curriculum information, researching health snack recipes and new physical activity ideas, as well as tracking participation and program reporting for the TRAIL program.

#### **Notes for Bowling - Admission Fee/Shoe Rental**

TRAIL participants will go bowling to support learning about different types of physical activities available in the area. Funds will cover lane time/shoe rental.

#### **Notes for Skating - Admission Fee**

TRAIL participants will go skating to support learning about different types of physical activities available in the area. Funds will cover skating/skate rental.

#### **Notes for Swimming - Admission Fee**

TRAIL participants will go swimming to support learning about different types of physical activities available in the area. Funds will cover the flat rate admission cost to the pool.

#### **Notes for Digital Camera**

Camera will be used by the TRAIL program for taking pictures during curriculum lessons, physical activity, special events, etc. Photos will be used for promoting the program and required reporting.

**Notes for Healthy Foods**

Healthy snacks will be provided to TRAIL participants during regular meeting times and at various intervals throughout the year. Snack items will consist of fresh fruits and vegetables, whole grain breads/crackers, and bottled water as well as other items as outlined as acceptable for the TRAIL program. Gatorade type beverages will be provided for participants after strenuous physical activities. Healthy food items for the hands-on cooking demonstration will also be purchased with these funds. Healthy snacks or lunches, as determined by the length of the trip, will be provided to TRAIL participants during special events such as bowling, skating, swimming, etc.

**Notes for Office/Program Supplies**

Office/Program Supplies such as paper, makers, poster board, paper plates, napkins, toner cartridges, etc will be purchased for the program implementation and administrative components of the TRAIL program.

**Notes for Physical Activity Supplies**

Physical Activity Supplies such as various balls, lacrosse equipment, etc. will be purchased to support the physical activity component of the TRAIL program. No single item will exceed \$75.

**Notes for T-Shirts**

T-shirts will be purchased for safety purposes and easily identifying TRAIL participants during special events.

**Notes for Mileage**

Transportation by personal vehicle to and from the airport for National Training

**Notes for National Training - Baggage Fees**

Baggage fees for 2 staff members for National Training

**Notes for National Training - Parking**

Parking fees at the airport for National Training

**Notes for National Training Airfare**

Airfare expenses from BWI to PDX for two staff members to attend National Training

**Notes for National Training- Ground Transportation**

Ground Transportation from the airport to hotel for two staff members for National Training in Portland

**Notes for National Training- Per Diem**

Per diem costs for National training for two staff members, 2 travel days \$49.50, 2 full days \$66

**Notes for Transportation - Supplies**

Travel by CPO using Club vehicle to closest store to purchase TRAIL program supplies and snacks. Approximately 15 trips throughout the year of 60 R/T miles each trip