



Assessing Agency Readiness for Focus on Youth with ImPACT

When assessing your agency's readiness to implement *Focus on Youth with ImPACT*, here is a checklist of things to consider:

- ☐ What are your desired outcomes/goals for your *Focus on Youth* program? What population of youth are you trying to reach?
- ☐ What has your agency previously done in this area? What made it effective/ineffective?
- ☐ Are there others in your area working with African-American youth around HIV, STD and pregnancy prevention? What's made them effective/ineffective?
- ☐ What are the natural alliances between your agency and other community stakeholders (e.g., businesses, community-based organizations, media, etc.)? How might that relationship be leveraged?
- ☐ What resources will be required to see your *Focus on Youth* intervention through to its successful completion? Think about both financial and non-financial resources (human capital, space and other donations).
- ☐ How will you recruit youth for your *Focus on Youth* intervention?
- ☐ How will your target population best receive messages or learn about your *Focus on Youth* program?
- ☐ Is the community aware of the impact of HIV among African Americans, and specifically African-American youth? If so, do you have a gauge of their willingness to be engaged in the process?
- ☐ How prepared is your organization? Is there training that needs to happen? Is there agency buy-in?

Organizations interested in arranging training or technical assistance for *Focus on Youth with ImPACT* can contact your CDC project officer or ETR Associates at 510-645-1047, tereej@etr.org or jamesw@etr.org.



Budgeting for *Focus on Youth with ImPACT*

Budget Sheet

The following information and two sample budget sheets (Start Up and Delivery/Maintenance) are provided to help your agency create or refine a budget for ***Focus on Youth with ImPACT***. The sample costs are for one cycle (one “cycle” consists of 1 parent session with each parent and 8 intervention sessions).

The justification of the budgeted line items is as follows:

Program Manager: The program manager’s responsibilities are to provide direct oversight to the two facilitators, and to ensure that the intervention is implemented with fidelity.

Two (2) Facilitators: To conduct ***Focus on Youth with ImPACT***, your agency will need two experienced group facilitators for each group that will complete the ***Focus on Youth with ImPACT*** training and implement the ***Focus on Youth with ImPACT*** intervention.

Administrative Assistant: To conduct administrative activities (mailing, copying, reception, collating, etc).

Fringe: For employee benefits; calculated at 25% per FTE

Facility Costs: Facility expenses have been included to ensure that adequate space can be provided for the implementation of the intervention.

FOY Equipment: Audio and video equipment may be needed to facilitate activities (e.g., if an agency uses a video instead of a speaker). A portable DVD player may be needed for parent sessions.

Other Equipment: Includes equipment to conduct office work such as computer, copy machine and equipment maintenance.

Office Supplies: Includes pens, paper, paper clips, staples, markers, tape, post-its, etc.

Other Expenses: Printing, copying, and guest speaker honorarium for session 7.

Recruitment and Retention: Incentives (e.g. gift cards, food and transportation vouchers) will be used as a retention strategy to encourage participation among participants throughout the course of the intervention, and to ensure that participants have the opportunity to access the intervention site at no additional cost.

Educational Materials: Additional educational materials may be purchased to help localize and augment the materials provided in the Intervention Kit (e.g., brochures, pamphlets, etc.).

Travel: Staff will travel to complete the FOY Training of Facilitators course. Staff may be provided mileage reimbursement, if necessary for travel to 8 off-site sessions and to 4 parent sessions each.



Sample of *Focus on Youth with ImPACT* Start-Up Costs

Personnel Costs						\$6,250
	# of staff	time spent on FOY	# of months	salary per month	total	
Program Manager	1	25%	3	\$3,000	\$2,250	
Facilitators	2	25%	2	\$2,500	\$2,500	
Administrative Assistant	1	25%	3	\$2,000	\$1,500	
Fringe Benefits						\$1,563
(25% of personnel)						
Facility Costs						\$844
		cost per month		% time used for FOY		
Office rent		\$500	3	25%	\$375	
Small group meeting space rent		\$100	0	0	0	
Utilities		\$300	3	25%	\$225	
Telephone/FAX		\$200	3	25%	\$150	
Maintenance		\$125	3	25%	\$94	
FOY Equipment						\$850
			# needed	cost each	total	
Television			1	\$500	\$500	
Portable DVD player			1	\$150	\$150	
VCR (video for speaker back up)			1	\$100	\$100	
Easel			1	\$100	\$100	
Other Equipment						\$338
		cost per month	# of months	% time used for FOY	total	
Computer		\$200	3	25%	\$150	
Copier		\$200	3	25%	\$150	
Equipment Maintenance		\$50	3	25%	\$38	
Office Supplies						\$200
(pens, paper, paper clips, staples, markers, tape, post-its, etc)						



Other Expenses						\$325
		cost per month	# of months	% time used for FOY	total	
Postage & Mailing		\$100	3	25%	\$75	
Copying & Other Printing		\$200	3	25%	\$150	
Guest Speaker Honorarium		\$100	1	0%	0	
Educational Materials		\$100	1	0%	\$100	
Recruitment & Retention						\$50
		# needed	cost each		total	
Information Sheets/Flyers		100	\$0.50		\$50	
Incentives		0	\$5		0	
Transportation Vouchers		0	\$3		0	
Catering/Refreshments		0	\$5		0	
Travel						\$2,500
	# of staff	# of miles	cost each		total	
To Focus on Youth with ImPACT Training	2	2 airline tickets	\$600		\$1,200	
Food during training	2	7 days	\$50		\$700	
Lodging during training	2	6 nights	\$50		\$600	
TOTALS						\$12,919



Sample of *Focus on Youth with ImPACT* Delivery Costs Per Cycle

Personnel Costs						\$6,250
	# of staff	time spent on FOY	# of months	salary per month	total	
Program Manager	1	25%	2.5	\$3,000	\$1,875	
Facilitators	2	25%	2.5	\$2,500	\$3,125	
Administrative Assistant	1	25%	2.5	\$2,000	\$1,250	
Fringe Benefits (25% of Personnel)						\$1,563
Facility Costs						\$903
		cost per month		% time used for FOY		
Office rent		\$500	2.5	25%	\$313	
Small group meeting		\$500	2	20%	\$200	
space rent					\$0	
Utilities		\$300	2.5	25%	\$188	
Telephone/FAX		\$200	2.5	25%	\$125	
Maintenance		\$125	2.5	25%	\$78	
FOY Equipment						\$0
Other Equipment						\$281
		cost per month	# of months	% time used for FOY	total	
Computer		\$200	2.5	25%	\$125	
Copier		\$200	2.5	25%	\$125	
Equipment Maintenance		\$50	2.5	25%	\$31	
Office supplies						\$200
(pens, paper, paper clips, staples, markers, tape, post-its, etc)						



Other Expenses						\$288
		cost per month	# of months	% time used for FOY	total	
Postage & mailing		\$100	2.5	25%	\$63	
Copying & Other Printing		\$200	2.5	25%	\$125	
Guest Speaker Honorarium		\$100	1		\$100	
Recruitment & Retention						\$690
		# needed	cost each		total	
Incentives (1 per participant x 8 sessions plus 1 per parent)		90	\$5		\$450	
Transportation Vouchers (1 per participant x 8 sessions)		80	\$3		\$240	
Refreshments (for each participant x 8 sessions)		80	\$5		\$400	
Travel						\$70
	# of staff	# of miles	cost each		total	
To/from off-site intervention location	2	8 sessions x 5 miles plus 4 parent sessions x 5 miles = 60 miles	\$0.06		\$70	
TOTALS						10,244

Sample of *Focus on Youth with ImPACT* Total Costs Per Year

Start Up Plus 1 Cycle	Start Up Plus 2 Cycles	Start Up Plus 3 Cycles	Start Up Plus 4 Cycles	Start Up Plus 5 Cycles	Start Up Plus 6 Cycles
\$23,163	\$33,408	\$43,652	\$53,897	\$64,141	\$74,385