

Cigarette Litter Prevention Pilot Campaign - Sample Budget

This sample budget reflects the expectation that individual members of the cigarette litter team will play a key role in providing the financial, product, or in-kind resources needed to support the **Cigarette Litter Prevention Program** in the two to three block pilot neighborhood. For example, the budget shows the donation of ash receptacle installation and maintenance. It also shows that some of the PSA time will be donated, as well as meeting space, personnel time, and other offices services. In some campaigns, a financial contribution will be required, such as for purchase of ash receptacles or pocket ashtrays. This contribution may come from a member of the cigarette litter team or multiple external sources including local government.

Year One: 2005

Estimates shown are based on April – October 2005 Pilot Campaign in two to three block neighborhood.

| | <u>Sample est. Budget</u> | <u>Actual Expenses</u> |
|--|---------------------------|------------------------|
| Meetings: | | |
| First meeting April 20, 2005 – Present Issue and Program | \$ 50.00 | \$ _____ |
| Second Meeting May 4, 2005 – Organize Team | \$ 50.00 | \$ _____ |
| Third Meeting May 19, 2005 – Strategic Planning | \$ 50.00 | \$ _____ |
| Additional progress meetings during June and July and wrap-up meeting in October | \$ 200.00 | \$ _____ |
| Outreach: | | |
| Press Releases to local newspaper and radio stations | \$ in-kind | \$ _____ |
| Letter to Editor from Chair of Cigarette Litter Prevention Team | \$ in-kind | \$ _____ |
| Local Survey – Collect Cigarette Litter Data: | | |
| Survey pilot neighborhood – Notepaper, digital camera (use donated) | \$ 350.00 | \$ _____ |
| - Preliminary Survey, July 14, 2005 | | |
| - Follow-up Survey, October 13, 2005 | | |
| Program Components: | | |
| <u>Pocket Ashtrays:</u> Purchase 5,000 pieces/original order @ \$.70 each + S/H | \$3,500.00 | \$ _____ |
| Distribution in pilot neighborhood | in-kind | \$ _____ |
| <u>Ash Receptacles:</u> Purchase 35 for pilot neighborhood @ \$160.00 each + S/H | \$5,600.00 | \$ _____ |
| Install 35 in pilot neighborhood | \$ in-kind | \$ _____ |
| 3 months maintenance for 35 in pilot neighborhood | \$ in-kind | \$ _____ |
| <u>Public Service Ads:</u> | | |
| Modify program PSA with local information | \$ 500.00 | \$ _____ |
| Publish PSA's in local newspaper – 4 weeks | \$3,350.00 | \$ _____ |
| Broadcast PSA radio spots | \$ in-kind | \$ _____ |
| Broadcast PSA television spots | \$ in-kind | \$ _____ |
| Placement of PSA on billboards | \$ in-kind | \$ _____ |
| Staff Expenses: | | |
| Time of Team Leader – estimate 40 hours @ \$25.00/hour | \$1,000.00 | \$ _____ |
| Administrative Staff Support – estimate 25 hours @ \$14.50/hour | \$ 362.50 | \$ _____ |
| Press Event for Team and all sponsors/supporters | \$ 500.00 | \$ _____ |
| TOTAL PROGRAM BUDGET | \$ 15,512.50 | \$ _____ |