

**SAMPLE BUDGET JUSTIFICATION
CALIFORNIA DEPARTMENT OF PUBLIC HEALTH REQUEST FOR USDA
FEDERAL SHARE FUNDS**

Fiscal Year October 1, 200X to September 30, 200X

**Personnel, Fiscal and Development Services for the Network for a Healthy California
Cancer Prevention and Nutrition Section, Chronic Disease & Injury Control Division**

Warehouse & Materials

CONTRACTUAL -- Subcontracts	
1. Warehouse Fulfillment	1,036,762
2. Photography for Printed Materials	150,000
TOTAL CONTRACTUAL	\$1,186,762

1. Warehouse Fulfillment	\$1,036,762
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A subcontractor will provide warehouse and fulfillment services for CPNS. Orders will be placed online through vendor and CPNS Web site. Contractor will store and ship materials, and campaign tool kits, and maintain online Web site.

2. Photography for Printed Materials	\$150,000
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A subcontractor will provide new photography to be inline with the new *Network* look in feel. The *Network* will have full usage rights for use in recipe cards, cookbooks, brochures, retail Point-of-Sale merchandising, educational curricula, toolkits, manuals, and other printed materials as needed. The photos will also be used to update the *Network* Web site as needed. In addition, the photos will be made available to all *Network*-funded projects for use in locally produced material. Costs include photography fees and supplies, travel and per diem, and full usage results for final selected photos.

3. Other-Special Expenses (Conferences, Publications and Production)	
A. Printing: Educational Curricula /Toolkits/Manuals	279,380
B. Printing: Brochures	304,641
C. Printing: Other Print Materials	658,815
D. Printing: Hardware & Retail POS Material	165,916
E. Others	716,812
Total	\$2,125,564

A. Printing: Educational Curricula /Toolkits/Manuals		
<u>Name of Item</u>	<u># of Items</u>	<u>Total</u>
Fruit, Vegetable and Physical Activity Toolbox for Community Educators (Eng/Span)	400	40,700
Community Events Manual (English only)	300	3,340
African American Health Ministry Manual (English only)	150	1,340
California Fit Business Kit (English only)	500	74,000
Power Play! School Idea & Resource Kit (Eng/Span)	9,000	35,000
Power Play School Idea & Resource Kit Student Workbooks (Eng/Span)	200,000	47,500
Power Play! Community Youth Organization Kit (Eng/Span)	5,000	25,500
Power Up for Learning: PA Supplement (English only)	8,700	37,000
Produce Quick Tips, Partner Version	150	15,000
Harvest of the Month Quick Start Guide		
Harvest of the Month Implementation Manual		
Champions for Change Marketing Kits		
Retail Program Food Demonstration Training kits		
Retail Program Store Tour Guide		
Retail Program Produce Handling Guide		
Physical Activity Supplement (for all ampaign/Programs)		
Physical Activity Guide		
Total		\$ 279,380

Content development, design, printing, production and fulfillment services of materials for distribution through the *Network's* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level.

B. Printing: Brochures		
<u>Name of Item</u>	<u># of Items</u>	<u>Total</u>
Fruit/Vegetable Empowerment Brochure	300,000	23,910
Physical Activity Empowerment Brochure	300,000	23,910
Help Your Kids Power Up Parent Brochure	300,000	25,000
Energize Your Workday Brochure	55,000	13,650
How Many Cups Do I Need? Slide Guide	300,000	89,499
Retail Program Produce Quick Tips for Consumers (Eng/Span)	283,000	99,000
Get Your Calcium the F/V Way Brochure	100,000	12,443
African American Women's Brochure	100,000	17,229
Youth Empowerment Brochures		
Total		\$ 304,641

Content development, design, printing, production and fulfillment services of materials for distribution through the *Network's* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level.

C. Printing: Other Print Materials		
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Materials (continued)
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<u>Name of Item</u>	<u># of Items</u>	<u>Total</u>
Campaign Case Studies	5,000	7,275
Retail Marketing Kit	700	3,000
Power Play! Fact Sheets/Flyers	65,000	9,500
Afternoon in the Park Poster	300	3,000
Latino Mural Poster	300	3,000
Latino Cookbook, Eng/Spn	148,500	150,000
PP! Cookbook, Eng/Spn	148,500	150,000
African American Cookbook, Eng	125,000	150,185
Everyday Healthy Meals Cookbook, Eng/Spn	70,000	96,700
A Day in the Life Video & Discussion Guide	200	1,380
Latino Campaign Telenovela	250	2,000
Intermediary Print Materials	5,000	22,775
Retail Merchandising Materials (posters, etc)	4,600	60,000
Harvest of the Month Posters		
Retail Program recipe cards		
Total		\$ 658,815

Content development, design, printing, production and fulfillment services of materials for distribution through the *Network's* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level.

D. Printing: Hardware & Retail POS Material		
<u>Name of Item</u>	<u># of Items</u>	<u>Total</u>
Prize Wheels	15	27,900
Tents	31	64,418
Tablecloths	33	13,398
Retail Point-of-Sale Merchandising Hardware	5,000	60,200
Total		\$ 165,916

Content development, design, printing, production and fulfillment services of materials for distribution through the *Network's* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level.

Printing, production and fulfillment services of all new materials for distribution through the *Network's* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level should be approved by CPNS.

A. Printing	
1. Harvest of the Month Materials	50,000
2. Food Stamp Office Resource Kit	50,000
3. Poster and DVD Reprint	26,090
Total	\$126,090