

Sample PATH & DIABETES PATH Workshop Budget

Assume: 15 participants and 2 leaders
All costs are variable.

Description / Costs	Workshop	Per person
Program Coordinator: 1 staff at \$40 per hr x 8 hours	320	21
Workshop Leaders: 1 staff leader @ \$40 per hr. x 3 hrs. x 6 sessions^ ; 1 community leader @ \$200 per workshop	920	61.33
<i>Healthy Living</i> Books: 15 participants x \$19/book	285	19
Relaxation CDs: 5 CDs-Lending Library	0	0
Flip Charts for Workshop: 2 per workshop @ \$30	60	4
Miscellaneous Supplies: name tags, pens, markers, note pads	15	2.50
Miscellaneous Copying: 5 pages x \$.10 per page x 15 people	7.50	.50
Snacks: \$1.50 per person x 17 people x 6 days	153	9
Site Rental: Allowance	0	0
Mileage for Leaders: 100 miles x 6 days x 1 people x \$.56 per mile	336	22
Total cost per workshop*	\$2096.50	\$140

^Includes planning and preparation time plus administrative for copying, form processing, etc.

- **Total cost ~\$140 per person** plus cost of room rental (if any); costs can be reduced to ~\$802.50 per workshop (\$53.50 per person) by not providing books, snacks and utilizing 2 community leaders instead of staff person.**

****Unit rate would be ~ \$23.50/session (hence, six, 2.5 hour sessions per Program)**

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