

Falls-Springs CRO Funding Plan 2017-2018 (11/17/17)

students impacted

TSES (~ 40 volunteers)

Technology related	\$5,220	280
Instructional Materials	\$9,521	280
Hygiene/Drug & Child Abuse Prevention	\$2,000	50
School Supplies	\$4,600	280
Sponsorships/Supplemental Activity funding	\$2,800	100
Emergency Needs	<u>\$250</u>	30
Sub Total	\$24,391	
Grace's Closet at TSES	<u>\$6,000</u>	150
Total	\$30,391	

NEXT School Eagle Ridge MS/HS (~13 volunteers)

Science/lab equipment	\$6,925	120
Instructional Materials, Supplies and Equipment	\$3,625	120
Girls' Mentoring Program	\$1,000	10
Arts/Athletic Activity Sponsorship	500	120
Tri-County Voc/Tech Gap Funding for NEXT students	<u>\$4,000</u>	7
Sub Total	\$16,050	
Grace's Closet at NEXT	\$5,950	100
Total	\$22,000	1

Six Mile Elementary (~20 volunteers)

Instructional Materials (K-2)	\$19,617	275
Charging units	\$9,642	347
School Supplies	\$1,500	521
Emergency Needs	<u>\$500</u>	50
Total	\$31,259	50

Tamassee DAR School (~3 volunteers)

Grief/Loss Recovery Training Continuation	\$8,000	60
Strengths Explorer Sets	\$2,565	60
Wellness Program Incentives	\$1,500	60
Mentoring Program	<u>\$2,935</u>	30
Total	\$15,000	

Potential New Mentoring/Scholarship Programs

NOW/Hamilton Career Ctr Collaboration (~6 volunteers)	
Walhalla HS 'At Risk' Mentoring (~4 volunteers)	~\$5,000
Program Total	<u>\$103,650</u>

Fundraising Costs	\$10,000
Overhead Costs	<u>\$1,000</u>
Grand Total	\$114,650

*Note: Not included are in-kind expenditures & funding by residents totaling ~\$7,600/yr for programs: Angel Tree (~\$5,000/yr); Stargirls/Chew the Fat Fridays \$2,000/yr); Mentoring Certification (~\$500/yr); or the ~\$140/yr proceeds from book donations/box top donations.