CSC Group B Budget Narrative

***Transportation***

For the next academic year, our budget proposal is much larger than usual because of the loss of transportation provided by X. This semester it costs approximately $15.00 for a trip to either X or Y, making the cost of a round trip about $30.00 a day. We volunteer four times a week, making our transportation costs about $120.00 per week, and if we plan to volunteer 10 weeks out of the semester, then it would make our transportation costs $1,200.00 per semester, and $2,400.00 a year. By expanding our budget in this way, we allow our volunteers and our community partners more flexibility with scheduling, and therefore allow for higher student participation and meeting the needs of our community partners more fully. Also, by continuing to provide our own transportation, we can make more of a positive impact with X, by more readily supplementing the resources of X rather than taking away from them. Lyft is logistically our best option because there is not easily accessible parking close to either location that we work with.

***Supplies***

Supplies is the next largest part of our budget. It is smaller than the Supplies budget that we usually ask for, but should still be able to cover the costs of expanding the scope of what we do. $250.00 a semester would help cover the regular supplies that we buy, like construction paper, glue, and as well as new, more expensive materials meant for use by our older age groups. We are hoping to diversify the levels of crafts/art projects that we do so that they get more complex for each older age group, as we are now supporting students of a wider age range. This requires buying a wider diversity of supplies, which will cost more than our expenses for the past year. Also, more complex crafts mean buying materials that help with containing the mess of art supplies like paint or clay. Thus we must also account for the costs of butcher paper, aprons, wet wipes, and similar types of cleaning/containing materials. We are the only arts program that the kids get, and we supply everything for these X locations in terms of supplies and volunteers, so our supplies budget needs to be able to completely cover every project we do.

***Other Costs***

Our other costs include recruitment costs and food costs. The budget for recruitment costs would cover the replacement of flyers, candy, photos of the crafts that we do, and other recruitment materials that are needed to attract new volunteers at each student involvement fair. The food budget is meant to cover any snacks that we would give to the kids at the X or at our table at Spring Fair. We would also use this part of the budget for crafts that involve food.