

Face Your Health Planning Work Sheet

Staffing: Some programs use paid CHWs; others use volunteers or consultants. Estimate how many CHWs you will need and how much they will be paid. Also, estimate the cost for other staff, such as program directors or supervisors. If staff are paid, include payroll taxes and benefits. These might include FICA, unemployment, retirement, Social Security, and workers' compensation and can range from 25% to 35% of annual salary.

Staff Member	Cost	Unit	Total Cost
Supervisor/Program Coordinator (including benefits)			
CHW Staff (including benefits)			
Total			

Office supplies: You will need a computer with Internet access to download and customize Face Your Health materials from CDC's website, and a printer to make copies. You may also need to provide CHWs with laptops or cell phones, and you will need other basic office supplies such as paper, pens, and pencils.

Item	Cost	Unit	Total Cost
Basic office supplies (paper, pens, copies)			
Technology (cell phones)			
Total			

Incentives, gifts, and other support (optional): You may want to offer CHWs (especially volunteers) small incentives or gifts to support celebration of key program milestones, such as completing the CHW training or reaching outreach or engagement targets. You may want to provide food or childcare at the training. CHWs might want to give small items to women who attend sessions, such as travel-sized bottles of shampoo or soaps, notebooks, pens, recipes, small kitchen tools, coffee mugs.

Item	Cost	Unit	Total Cost
Incentives for Face Your Health participants (certificates and for graduation ceremonies)			
Gifts for CHWs			
Food and childcare (food for CHW graduation ceremonies)			
Total			

Travel: You will need to reimburse CHWs for mileage, bus or train fare related to travel to CHW training and the learning sessions.

Item	Cost	Unit	Total Cost
Mileage			
Bus fare			
Total			

Facilities: If your organization does not have meeting space, you may need to rent facilities to conduct CHW training sessions as well as the learning sessions.

Item	Cost	Unit	Total Cost
CHW training facility rental (if not available for free)			
Learning session facility rental (if not available for free)			
Total			

In-kind (donated) resources: You may be able to get donations to help with Face Your Health. These might include staff time such as administrative support. It might also include meeting or storage space, incentives and gifts, brochures, phone, copying, or access to a computer. Showing all of the donated resources you receive will help show the support you have inside your organization and the community for the program.

Item	Cost	Unit	Total Cost
Total			

Indirect costs: Costs related to an organization’s administrative overhead, or costs required to run the organization might include facility fees, some personnel costs, shared equipment costs, etc. Add these to the total program cost, as applicable. Each organization determines its own indirect costs.

Item	Total Cost
Subtotal	
Total	
TOTAL	