

**Capitol Forum On America's Future  
 Sample State Budget (without Staff Time)**

**April, 2007 - May, 2008 (14 mo.)**

**Subtotals                      Budget Items**

**NOTE: This budget for non-staff expenses is provided as a sample only.  
 Cost will vary depending upon circumstances in each state.**

**Teacher Recruitment**

Printing Brochure (2,000)	400
Postage of brochure to teachers statewide	175
Postage of 3 brochures, application, ballot report to Principals	250
Postage - targeted for multiplier outreach (Ex. state CSS, LWV)	25

**Telephone**

200

**Curriculum Materials**

Capitol Forum Curriculum Resource Book (1/tch=20 @ \$10ea) (Introductory workshop)	200
Curriculum Unit - US Role (1/teacher=20 @ '06 price of \$18ea) Introductory workshop)	360
Value Cards (25/teacher) (Introductory workshop)	-
Choices Resource Book (describes units)	-
Curriculum Units (2units/teacher x 20 @ '06 price) (Follow up to Introductory workshop)	720
Background Readings - 5 student texts/teacher x 20 (@ series discount = 8ea)	800
Background Readings for Breakout Leaders (10 student texts @ series discount = 8ea)	80
Online Resources (available from the Capitol Forum website)	-
Additional Forum Materials - printed in bulk by Choices (Spring Forum)	-

**Office Supplies & Misc. Copying**

250

(Incl. applications, conference packets, display boards, film, etc.)

**Meals**

Introductory Workshop	200
Pre-Forum Meeting	200
Capitol Forum (20 teachers, 80 students, 5 staff, 5 guests)	750

**Ballot Reports**

Printed Reports (\$100/1st 300, \$20 ea addit. 100) (printed in bulk by Choices)	100
Postage (300 pieces @ \$0.50 each)	150

**Consultants**

Lead Teacher - all year (Honorarium varies by state - sometimes split between two)	2,000
Participating teachers (small group leaders) (no charge)	-
Subject specialists (Pre-forum meeting) (no charge)	-
Public Officials (Forum) (no charge)	-

**State Coordinating Offices Subtotal**

6,860

Income from Fees (20 schools @ \$100/school) \*

2,000

**Funding Required (excluding staff expenses)**

4,860

Staff Expenses in State

?

**PROJECT TOTAL**

\* States have charged \$0 - \$125 per teacher depending upon circumstances.

NOTE: We have removed the sample set of units (\$576) and replaced it with the Choices Resource Book which has a page on each unit. Teachers will use this to select their two units. No charge for this.

