

First Three Years

What does it cost to deliver a 'Make the Connection' program?

'Make the Connection' Budget Estimate for Group Program (10 families)

Staff costs:

Group leaders (2) - approx. 55 hrs. each
Includes: recruiting, planning and evaluation _____

Infant Care* – Either 1 staff per 3 infants x 2 hours/session _____

Or

1 staff per 3 infants x 2 hours / 2 sessions _____

Other costs:

Staff/Parent travel and parking _____

Meeting room and childcare space _____

Snacks for nine sessions \$100-\$135

Blank videotapes (bulk) \$25

Disposable cameras with prepaid developing \$200

Or

Film and developing for re-usable cameras

or
\$100

Parent program materials (10):

'My First Year' Parent Guide and Photo Book
and 'Make the Connection with Music' CD

\$150

Possible one-time costs:

Video camera _____

Re-usable cameras

\$120

*Groups can choose whether to have a 'parents only' portion during each weekly session or to let parents keep their babies with them during discussion time. It is however recommended that sessions 3 and 6 be for 'parents only' to permit a more focused video review and discussion.