



## 2018 PAWS for Reading Program Budget

This budget is for the entire PAWS for Reading Program that we provide throughout our entire four state region (the state of Delaware and neighboring counties in Maryland, New Jersey, and Pennsylvania) to approximately 70 partnering sites – including schools, libraries, and several other community facilities.

The budget for PAWS for People to recruit, train, certify, place, evaluate, insure, and provide the basic level essential program components/materials for one (1) volunteer pet therapy team is \$500. The additional training cost for a team to become certified as an advanced specialized PAWS for Reading pet therapy team with materials is \$150.

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| ✿ <b>Team Training &amp; Program Implementation:</b>   | <b>\$480</b> |
| Team Recruitment, Orientation, STEX certification, basic training, team placement and evaluation, staff supervision, and other associated expenses (16 hours at \$30/hour) |              |
| ✿ <b>Required Basic Team Equipment:</b>  | <b>\$ 20</b> |
| PAWS leash, dog tag and nametag, and Standard of Excellence testing certificate  |              |
| ✿ <b>Advanced Level Team Training – PAWS for Reading Program:</b>  | <b>\$120</b> |
| Training, team placement and evaluation, staff supervision - first visits/on-going (4 hours at \$30/hour)  |              |
| ✿ <b>PAWS for Reading Program Materials:</b>   | <b>\$ 30</b> |
| PAWtograph books, paperback reading books, bookmarks, pencils, PAWS stampers and dog stickers  |              |

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| <b><u>To train 40 new teams certified in PAWS for Reading</u></b> | <b><u>\$26,000</u></b> |
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| <b>Additional incentives for school children (based on 500 children):</b>                   | <b>\$ 6,000</b> |
| \$5.00 Sky Dogs = \$2,500   \$2.00 Incentives = \$1,000   \$5.00 End of year book = \$2,500 |                 |

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| <b>Additional incentives for library readers:</b>       | <b>\$ 2,800</b> |
| Incentives = \$500, Goldie's Gang t-shirts = \$1,800    |                 |
| Promotional posters, webpage updates, brochures = \$500 |                 |

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| <b>PAWS for Reading program implementation (estimate 60 sites x \$200):</b>                      | <b>\$12,000</b> |
| (volunteer oversight, scheduling, coordination with schools/libraries, insurance, and licensing) |                 |

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| <b>TOTAL BUDGET:</b> | <b><u>\$46,800</u></b> |
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PAWS for People has received financial support for our programs and general operations from the following funders. Many of these have assisted with specific literacy program needs, in addition to donations from individual donors. While funding sources and grant awards vary annually based on application requirements, available funding, and our needs, these funders have been reliable supporters of PAWS. (Restricted awards noted.)

- *Stephen and Mary Birch Foundation*
- *Cecil County VLT (Cecil County, MD)*
- *City of Newark (City of Newark, DE)*
- *The Dansko Foundation*
- *Delaware Community Foundation – Fund for Children’s Literacy*
- *Delaware Community Foundation – BHA Foundation*
- *Delaware Community Foundation -- Mildred H. and Ray A. Thompson Fund*
- *State of Delaware Grant-in-Aid (Delaware)*
- *Jewish Community Foundation of Greater Mercer*
- *Katie’s Fund of the Philadelphia Foundation (Philadelphia area)*
- *The Greater Lewes Foundation (Lewes, DE)*
- *The Mushroom Festival, Inc. (Kennett Square, PA )*
- *Mildred H. & Ray A. Thompson Fund at DCF*
- *Wawa Foundation*
- *Wilmington Flower Market, Inc. (Delaware)*
- *Dr. Mart and Cathy Amick “Sky Dog Fund”*

In 2016, PAWS for People received restricted funding to assist with our multi-year Expansion Project’s capital expenses and achievement of outcomes to strengthen our sustainability. Funders include *Crestlea Foundation, Crystal Trust, Longwood Foundation, Marmot Foundation, The Laffey-McHugh Foundation, and Welfare Foundation.*