

Clean Speech Affiliate: Program Budget Tier Templates*

*CSC budgetted \$125K/year including curriculum development, web design, consultants, shipping, and other expenses. This is a streamlined budget for new affiliates to launch.

Distribution Goals	5,000	5,000 - 10,000	10,000+
PO Goals	<30	30 - 60	60+

Income Source	Basic	Advanced	Champion
Top Five Donors	\$5,000	\$25,000	\$50,000
Foundations/Grants	\$16,000	\$20,000	\$45,000
Daily Sponsors	\$10,800	\$22,500	\$54,000
Income Total	\$31,800	\$67,500	\$149,000

Expense Source Programming & Events	Basic	Advanced	Champion
30 Day Video Production	\$3,000	\$7,500	\$15,000
Speaker Honorariums	\$5,000	\$5,000	\$15,000
Venues and Vendors			\$14,000
Subtotal	\$8,000	\$12,500	\$44,000

Clean Speech Affiliate: Program Budget Tier Templates*

*CSC budgetted \$125K/year including curriculum development, web design, consultants, shipping, and other expenses. This is a streamlined budget for new affiliates to launch.

Expense Source Marketing & Communications	Basic	Advanced	Champion
Marketing Collateral	\$2,000	\$2,000	\$8,000
PO Materials		\$1,000	\$2,500
Printed/Online Ads	\$2,000	\$4,500	\$9,000
Misc		\$1,000	\$4,000
Subtotal	\$4,000	\$8,500	\$23,500

Expense Source Educational Content	Basic	Advanced	Champion
Printing 30-day Primer	TBD	\$4,500	\$9,000
Mailing 30-day Primer	TBD	\$4,500	\$9,000
School Curriculum	\$1,800	\$2,000	\$2,000
Swag (Bands, Stickers, etc)		\$4,500	\$9,000
Podcast Software			\$750
Subtotal	\$1,800	\$15,500	\$29,750

Clean Speech Affiliate: Program Budget Tier Templates*

*CSC budgetted \$125K/year including curriculum development, web design, consultants, shipping, and other expenses. This is a streamlined budget for new affiliates to launch.

Expense Source Project Management	Basic	Advanced	Champion
Project Coordinator	\$5,000	\$6,000	\$12,000
Development Coordinator		\$4,000	\$8,000
Partner Org. Coordinator		\$2,000	\$2,000
Clean Speech License Fee	\$10,000	\$10,000	\$10,000
Misc		\$750	\$1,500
Margin of Error		\$2,500	\$5,000
Subtotal	\$15,000	\$25,250	\$38,

Total Expenses	\$28,800	\$61,750	\$135,750
NET	\$3,000	\$5,750	\$13,250