**CONCRETE COUCH FEES and BUDGETS 2015: www.concretecouch.org**

**Overview:**

-We work very hard to make our programs affordable, engaging and effective.

- We work with the host organization to develop a list of community assets which may aid the project (volunteers, materials, tools and equipment, working spaces, technical expertise, money, food, etc).

-We help you develop a budget and brainstorm ways to fund each project.

-We will meet with you for an initial, free consultation to discuss what is possible, but you must fill out our Project Planning Sheet for Host Organizations ahead of time. This helps ensure that the meeting is efficient and results in a good plan for moving forward.

**Fees:**

-Generally we charge **$500** per facilitated **90 to 180 minute session**. This includes two teachers, pre-project planning and post-project evaluation, and most to all materials. *So a 6 session project costs $3000.*

*-*Generally we charge **$1000** for a **full day session** (usually 4 to 6 hours), including two teachers, pre-project planning and post-project evaluation, and most to all materials. Usually a full day session culminates a regular 6 to 10 session program, and allows the whole community to “drop-in” and become actively engaged.

*We also run stand-alone full day workshops on special themes.*

**What can we do in 6 sessions?**

A mosaic panel; mixed media mural; large painted mural; a cold frame/raised bed set; metal gates; small bridge; all-community parade; art bench; map or sign; trail or erosion work…so many possibilities!

**Non-profit assistance:**

- We offer a 50% fee waiver to non-profits and schools, especially for a first project.

**Hourly:**

- We charge **$100/hour** for presentations. These include *how to mobilize your group, identify goals, develop a list of community assets, and create happier and healthier communities* *through creative projects.* We can also present on a range of planning and technical subjects.

**Sample Budgets:**

These 2 budgets (one small, one bigger) are presented so you have a general idea of how we develop programs while utilizing community assets. They are generic budgets, but are representative of the many projects we have completed.

**PROJECT 1:**

6 SESSION MOSAIC SCHOOL SIGN PROGRAM

Expenses:

CC teachers, 6 days @ $500/day………………………………………….….$3000

Masonry specialists, 2 x $20/hour x 10 contact hours…………..…..$400

School art teacher, 15 hours x $25/hr…………………………….………...$375

Materials (panel, mortar, diamond lathe, etc)………….……………….$200

Materials (clay, glaze, brushes)……………………………………………..….$150

Administration (host organization), 6 hours x $25/hr…………………$150

Kiln, hammer drill and other equipment use………………………….….$150

Celebration event (coordination/refreshments)……………………..….$100

Healthy snacks………………………………………………………………………..….$100

Documentation, 4 hours x $25/hr…………………………………………..…$100

Total…………………………………………………………………………………….….$4725

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Income (cash):

School funds……………………………………………….……………………………..$1000

Local education foundation or similar grant…………………………..…..$800

PTA contribution……………………………………………………………………..…..$300

School-run bake sale event……………….…………………………………………$300

Total…………………………………………………………….…………………………...$2400

Income (in-kind):

Concrete Couch fee waiver (El Pomar Foundation grant)…………....$1500

Masonry specialists (parent volunteers)………………………………………..$400

School art teacher (part of salary/after school art club stipend).…...$375

Materials (donated by CC, local businesses and recyclers)…..………..$200

Materials (school supplies)…………………………………………….………….…..$150

Administration (school secretary, principal)……………..……………………$150

Kiln and other equipment (school, CC, Bill’s Tool Rental)..…………….$150

Healthy Snacks (Safeway, King Soopers, Del’s Tacos)………….………....$100

Celebration (school or PTA coordinated))…………………………………….…$100

Jasmina Photography………………………………………………………………..…...$100

Total……………………………………………………………………………………………..$2325

Total cash and in kind……………………………………………….…………………..$4725

**Analysis:**

The actual cost of this project to the school is about 20% of the total project budget. The school and the PTA will need to write and receive a grant, organize a bake sale, and spread the word about the project!

This sample budget is a good model, especially if grant writing is new to you. We identify ALL the costs, even though some of the costs are people already being paid for working, and tools and materials on hand: *this codifies how much extra time people will need to spend to make the project successful, as well as the value of your community assets (great volunteers, a kiln, etc)! And efficient projects with widespread community support are much more likely to be funded.*

**PROJECT 2:**

10 SESSION COMMUNITY-DESIGN AND BUILD COURTYARD PROJECT

 with CENTRAL STATE COLLEGE (“CSC”)

Expenses:

CC team, 15 days @ $1000/day………………………..………………………………………….…$15,000

Materials (metal, hardware, concrete, art glass, ceramics)…………………..….……….$3650

Project Coordinator, 50 hours x $50/hr……………………………….…………………………....$2500

Project interns $15/hr x 40 hours x 2 people…….………………………………………………$1200

Tool use and rental (scaffolding, kilns, Bobcat, etc)….………………………………….……$1200

Permits………………………………………………………………………………………………………….....$1200

Landscape architecture $50/hr x 20 hours……………………………………………….…….….$1000

Space rental, $50/hr x 20 hours………………………………………………………….……………..$1000

Engineering $75/hr x 8 hours….…………………………..……………………………………….….….$600

Insurance………………………………………………………………………………………………………..…..$500

Storage of materials for 3 months, $150/month…….…………………………..……………….$450

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Maintenance/Facilities coordination $20/hr x 20 hours………………………………………$400

Construction specialist $40/hr x 10 hours……………………………………………….…………..$400

Masonry specialist $25/hour x 10 contact hours………………….……………………………...$250

Welding specialist $40/hour x 10 hours………………………………………………………….…...$400

Healthy snacks $20/session………………….……………………………………………………..…...….$400

Documentation $20/hr x 12 hours……………………………………………………………………….$240

Celebration coordination/refreshments……….…………..…………………………………….…..$200

Total…………………………………………………………………………………………………………….….$30,590

Income (cash):

Construction funds…………………………………………………………………………………………..$13,600

Student Government grant.…………………………………………………………………………….….$3000

CSC Intern Stipend Program………………………………………………………………………………..$1200

“Friends of the CSC” contribution………………………………………………………………...….….$1000

Total…………………………………………………………….………………………………………..….…….$20,800

Income (in-kind):

Materials (Murphy Constructors, Trans-Colorado Concrete, Home Depot,

Capco, Industrial Recyclers, Habitat for Humanity ReStore).……………………………...$2340

Project Coordinator (CSC staff member)………………………………………………………….…$1500

Tool rental (Bills, Charlie Patterson Construction, CSC Bobcat) ………………….…..…$1100

Space rental (CSC)…………………………………….……………………………………………..…….…...$1000

Engineering (Bowman Construction)….……………………………………….………………………...$600

Landscape architect (Thomas and Thomas planners)……………………………….…………….$500

Insurance (CC insurance with rider by Murphy Constructors)………..……………………….$500

Storage of materials (Johnny’s Sheds)…………………….………………………………………………$450

Maintenance/facilities coordination (CSC staff)……………………………………………………….$400

Construction specialist (Lion Mason Construction)……………………………………………..….$320

Documentation (CSC in house services and journalist students)……………………….….…$240

Celebration (CSC Alumni Office)……………………………………….…………………………………….$240

Masonry specialist (Trujillo Masonry)………………………………………………………………..…..$200

Welding specialist (Glazer Welding)………………………………………………………………….……$200

Healthy snacks (CSC food service, Hell’s Kitchen Pizza, etc.)…………………………….….…$200

Total……………………………………………………………………………………………..…………..………..$9,790

Total cash and in kind……………………………………………………………………………….……….$30,590

**Analysis:**

 In this project the host organization is a college which wants to create a small amphitheater suitable for an outdoor classroom and performance space, and have students engaged in the design and production.

 Additionally, they want a ceramic or mosaic mural to decorate a small wall facing the amphitheater, again with students involved in all aspects of design and production. Unfortunately the college has funds for basic construction costs for the amphitheater, not for the mural or for student involvement!

 Working with CC we will brainstorm ways to identify their community assets: everything from local businesses donating labor or materials to on-campus granting sources, department internship stipends, in-house staff, and volunteers from both on and off campus. Using the power of the community they can create something bigger, better and more educationally robust than their original “regular construction” scenario.