

Grants & Grant Management | Budget Justification Narrative for Childhood Cancer Care Package Grant Proposal

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Project Overview

Our WITH Grace Initiative Care Package initiative aims to provide emotional and practical support to children affected by cancer across the United States. Wanting no one to feel alone, these care packages include comforting items, resources and other objects tailored to meet the specific needs of pediatric cancer patients and their families. This proposed budget ensures the efficient production, assembly, and distribution of care packages nationwide, to facilitate well-being and provide support during a challenging time.

Budget Justification

Contract Services | Total Cost: \$12,000

Efficient management and oversight of the care package program is essential to its success. We would require a Project Leader to be contracted at \$50/hour for 40 hours a week for 6 weeks. This would be a total of 240 hours. This would be a contracted position and therefore there would not be any benefits or taxes that would need to be covered from our organization.

Occupancy | Total Cost: \$3,000

Occupancy costs for this project are for rental fees for a dedicated space to securely store and manage the inventory, assembly, staging and ultimately shipping of the care packages. This space will also facilitate the assembly and distribution processes, ensuring that the care packages are properly organized, accounted for and dispatched efficiently across the United States. This directly supports the project's operational needs at \$500 per week for 6 weeks for a total of \$3,000.

Equipment & Supplies | Total Cost: \$401,079

It is important to convey the necessity and function of the equipment and supplies in relation to the project's objectives. The equipment costs for this project include the purchase of a scale to weigh the packages for proper labelling for shipping as well as a printer to print the labels. It is essential for efficiently assembling and labeling care packages, ensuring timely and accurate delivery. Printing the labels ourselves also ensures the best shipping pricing based on the system that we use.

The care package contents are the largest part of our budget. Each care package is designed with care to include items that provide comfort, distraction, and practical support. The packages will contain:

Comfort Items (e.g., blankets, toys, toiletries, entertainment items, health and hygiene items): \$200,000. These items provide warmth, thoughtfulness, necessary resources to aid with a sense of security and normalcy, which is crucial for young patients. These items also support continued care and engagement during hospital stays and treatment periods. Including hand sanitizers, masks, and personal care items to maintain hygiene, especially when you often end up in the hospital unexpectedly during childhood cancer treatment. Our packages are designed to be ready to go and available so the recipients have some key essentials when they unexpectedly end up in the hospital for long days and several nights.

Gift cards: \$200,000. Providing families with critical financial support when they need it most. This is our small way of providing some relief and comfort so that food or needed supplies can be ordered that are tailored to what the patient and family specifically would find beneficial for their individual situation.

Other supplies: \$1,079. This includes the cost of boxes, wrapping materials, printer ink and labeling sleeves to ensure safe and appealing presentation of the care packages. We also include signature bags and travel cups that we custom designed based on our experience in the hospital for treatment.

Postage | Total Cost: \$35,626

Postage costs are crucial for this project, covering the shipping and delivery of care packages to our community that we serve nationwide, ensuring that each child receives timely support and encouragement regardless of their location. Shipping care packages across the United States involves significant logistical coordination and costs. We use a service for our merchandise shipping that offers reduced shipping costs as we are a registered 501c3 nonprofit. We use this to minimize the shipping costs as much as we can. Various weights and destinations all impact the total cost per/package for shipping. We used an average based on the historical shipping costs of smaller amounts of packages to determine this proposal.

Marketing | Total Cost: \$5,000

This is a minimal marketing cost estimate so that we can increase awareness and outreach. This includes marketing expenses to communicate that we have this program and that we have executed this project upon completion of it. The rationale is so that we may use this to gain awareness and apply for other support grants to execute more projects like this. This cost also will cover the creation and dissemination of materials to promote the care package program, ensuring that families and pediatric oncology social

workers nationwide are aware of and can access this critical support for children battling cancer.

Administrative Expenses | Total Cost: \$6,300

This budget item includes office supplies, software licenses for project management and shipping label generation, as well as communication tools to coordinate with stakeholder partners that include the families, social workers at hospitals as well as volunteers who are facilitating this project execution.

Contingency/Unplanned Fund | Total Cost: \$5,000

Allocating funds for unforeseen expenses ensures that the program remains flexible and responsive to unexpected challenges. This would help cover any potential increases in shipping costs, additional care package items based on an individual need or request, or other unexpected expenses.

Total Budget: \$468,005

This comprehensive budget allows us to provide meaningful support to children battling cancer and their families on a nationwide scale. The allocation of funds ensures the sustainable and efficient delivery of care packages, making a meaningful, quantitative and qualitative difference in their lives during a difficult journey.

Please note: We have carefully considered cost-efficiency in every aspect of this budget to maximize the impact of the grant funds. Our commitment to supporting children with cancer and their families is reflected in our dedication to transparency and effective resource management. Thank you for your consideration.