

**Guardian Angels for Soldier's Pet Warriors' Angels Program
Defined Team, Program, and Admin Related Expenditures and 2014 Budget**

WA Team Related Expenditures	Per Team
Patriot Service Dog Vest with SD Full Access patch, ID Badge Holder, official customized laminated ID Card w/Team pictures	\$ 150
Adoption Fee not to exceed if applicable	\$ 150
Veterinarian Related Expense not to exceed (vet check, altering, heartworm, micro-chip, 6 mo Heartworm/flea/tick meds)	\$ 500
Team Training (\$35 per session x 2 - 2 hour sessions per week up to 26 weeks)-Not to exceed + \$30 per Team Orientation Class	\$ 1,850
Program Certification Exam (AKC certified evaluator/tester) by AKC Certified Tester	\$ 150
Gift Cards (1 prior to beginning of training/1after passing program's Certification exams)	\$ 200
Total Per Team:	\$ 3,000

WA Program Adminstrative Related Expenditures	Per Quarter
Promotional Materials and Team related items per quarter total	\$ 2,100
1250 Program TX Brochures	\$ 380
Volunteer Business Cards - 250 x 4 volunteers (Liaison or Assist Liaison and Outreach) - \$25 x 4 Volunteers	\$ 100
500 Info (business card size)	\$ 50
500 Supporter Auto Decals	\$ 300
20 In Training ID Patch Tag (\$16.99 per tag)	\$ 340
20 Non-customized SD Full Access ID Cards - 1 sided (\$15.99 per ID card)	\$ 320
100 Customized WA 5" Patches	\$ 610
Expense on a per volunteer basis -per volunteer on a quarterly basis (\$100 x 2 volunteers x 2 areas)	\$ 400
Total per Quarter:	\$ 2,500

WA Administrative Related Expenditures	Annually
Website related	\$ 50
General Liability Insurance	\$ 500
Phone, Fax, Internet Services (\$20 x 12)	\$ 240
Copying/Printing	\$ 300
Postage/Mailings	\$ 500
Total Annually:	\$ 1,590

Proposed 2014 WA-TX Program Budget (San Antonio & Central TX Areas)	
10 Teams per Trainer per Fiscal Year Expenditures(\$3000 x 10 x 4 Trainers)	\$ 120,000.00
Program Related Expenditures (\$2500 x 4 quarters x 2 areas)	\$ 20,000.00
Administrative Related Expenditures (\$1590 x 2 areas)	\$ 3,180.00

Fiscal Year 2014 Budget :	\$ 143,180.00
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Note: At minimum \$30,000 needed to be raised on a per quarterly basis to reach budgeted amount