

Healthy IDEAS chart to help with developing a budget. **Some of these expenses may be in-kind donations or contributed effort from an agency or community partner**

Cost Category	Cost	Estimated Cost	Staff Time Cost
Healthy IDEAS program fee and technical assistance package	\$4,000.00		
Round trip travel from Houston, 2 nights lodging, and meals per trainer to train 25 case managers.  Larger agencies ( <b>more than 25 trainees</b> ) need to budget travel costs for a second trainer and an <b>additional \$500.00 training fee.</b>		\$800.00 to \$1,000.00 depending on airfare costs – <b>Per trainer</b>	
Behavioral health provider/educator for a 2-3 hour training on depression in older adults prior to Healthy IDEAS 2 day skill training		At \$100.00 per hour, \$200.00 to \$300.00—some costs are higher	
Behavioral health provider or educator with expertise working with older adults with depression to be a <b>clinical coach</b> to staff and case management supervisors to reinforce staff skills regarding delivering the Healthy IDEAS Intervention. Time to meet with staff and supervisors over 3-4 months for follow-up training and individual support. Allow for 8-12 hours minimum: more time needed for agencies without clinical expertise/experience or partnerships with bh/mh providers		At \$100.00 per hour, \$800.00 to \$1200 or more for added time or at higher hourly rate.	
Binder of materials for staff with copies of manual & tools/resources (cost of binder and approx. 125 pages some color copies)		\$25.00 to \$35.00. per staff person.	
Training facilities and refreshments: Room; audiovisual equipment for DVD, slides, etc. including LCD projector, computer, and external speakers for computer; training break refreshments and lunch, if possible.		Varies depending on agency facilities and current in-house AV. Equipment. Refreshment /food costs \$6.00 to \$8.00 per person attending the training.	
Time for agency leadership to develop partnerships with other community organization and to work on embedding Healthy IDEAS into the agency service delivery model and ongoing program oversight. Time to develop policies, customize forms, and inform staff.			Allow 2- 4 months to accomplish key tasks
Time for staff to attend both pre-training activities and the two day Healthy IDEAS Skills training.			15-20 hours of staff time
Time for staff to attend ongoing coaching and “booster” training (follow-up training)			8-12 hours of staff time over 6 months
Client Educational Materials		\$0.00 to \$1.00 per client	
Time for staff to deliver the intervention and possible mileage expense			4-6 hours over a 3-6 month time period for 20-30% of staff caseload.
Resources for tracking outcomes (may involve modifications to info system, evaluation help)		Varies by agency system & resources	