

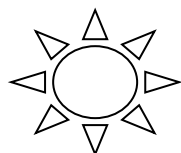
Five-Part Program Design Outline

The program design outline includes:

- I. The name of the project or program,
- II. A brief explanation of the program (should be no more than one paragraph),
The description of your program design should highlight how it aligns with your mission, while addressing the goals and/or objectives of the funding source.
- III. An outline of the main service categories, activities and/or components of the program, and
- IV. A list of the staff, equipment, supplies and other resources required for the program.
- V. An estimate of how much money it will take to establish and operate the program for a minimum of twelve months.* This estimate is intended as a “ballpark” budget. The budget will be modified with specific details throughout the development of the grant proposal before it is finalized.

*A 12-month period is used most commonly for grant funding cycles. In limited instances, you may need to use a shorter project period (i.e. for a time-limited, seasonal or summer project, a one-time week-long workshop series or conference, a multi-year project, or for a specific time period required by the funding source.)

Note: The Program Design Outline is an internal planning document used by the grant writer. It is not submitted with grant applications.



SAMPLE A
Program Design Outline

I. Proposed program: A Literacy Program for Disadvantaged Youth

II. Description: This literacy program will provide a series of 12-week workshops that consist of individual and small group tutoring using the “We Need To Read” program. The after-school and weekend program will recruit students, grades four (4) thru six (6) from communities in the Bay area.

III. Service Components:

Individual tutoring	“Spelling Bee” Contests
Small group tutoring	Certificates/Rewards for progress
Story writing contests	

IV. Resources Needed: (assumes that the space/facility is donated)

1 program coordinator (part-time) – certified teacher preferred	\$10,000
3 tutors	6,000
“We Need To Read” program (2 sets & online learning modules)	800
Student notebooks, paper & writing materials (50 students)	300
Supplemental reading material (magazine subscriptions, books, etc.)	500
TV/Video monitor w/digital multimedia player	700
Digital/Audio player	300
Headphones for students	100
Chalkboard/Marker board (portable, stand with casters)	400
Office supplies	500
Total:	19,600
Administrative Overhead (10% of total):	1,960
V. Total Estimated Program Budget:	\$21,560

SAMPLE B
Program Design Outline

I. Proposed program: A counseling and support services program for victims of domestic violence.

II. Description: This program will provide individual and group counseling, support groups and housing referrals for individuals and families with children in the Beatrick County area.

III. Service Components:

Individual counseling	Roommate referrals
Group counseling	Field trips
Crisis intervention	Batterer counseling referrals
Housing referrals	Childcare & children's activities

IV. Resources Needed: (1st 12 months)

Office space (2,000 square feet @ 1.00/sq. foot)	\$24,000
Program Director	50,000
Counselors (3)	120,000
Childcare & Activities Coordinator	30,000
Furnishings & Equipment	5,000
Phone System & Service	3,600
Computer Network	4,000
Office Supplies	1,500
Multimedia equipment	1,500
Periodicals & Publications	2,000
Educational Materials & Supplies	3,000
Advertising & Outreach	3,600
Consultants	5,000
Estimated Budget:	\$253,200
Administrative Overhead (10% of total):	25,320
V. Total Estimated Program Budget:	\$278,520

The **Program Design Worksheet** on the following pages will help you outline the details for your project. Once you've completed your outline, you have a better understanding of how and where all of the listed program components fit into the ten information categories required for most grant applications (*See page 74*). It also provides a skeletal framework for the development of a brief LOI or summary proposal.

Exercise 7 – Developing Your Program Design

Instructions: Complete the three-page worksheet on the pages 95-97 for a project/program of your choice.

Program Design Worksheet
(Page 1 of 3)

Proposed Program: _____
(Choose a title that describes the program or relates to the target population.)

Description: (Includes the following: **What** is the program? **Who** will be served, who will benefit? **Where** will services be provided? **Why** is this program needed?)

Service Components:

(List all the major categories of activities and events that involve program participants. What are the specific things that participants will do in the program? What are the major activities? – This section identifies the key resources that provide some indication as to **How** the program will operate.)

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Program Design Worksheet - Personnel Budget
(Page 2 of 3)

List each part-time and full-time paid position needed to operate the program. Refer to page 127 for an explanation and overview of FTE's.)

Job Title	FTE	Monthly Salary	12-Month Budget
1.		\$	\$
2.		\$	\$
3.		\$	\$
4.		\$	\$
5.		\$	\$
6.		\$	\$
7.		\$	\$
8.		\$	\$
9.		\$	\$
10.		\$	\$
11.		\$	\$
12.		\$	\$
TOTAL STAFF WAGES:			\$
BENEFITS @ 25%*:			\$
TOTAL PROGRAM STAFF BUDGET:			\$

*At the time of publication, this percent reflects the estimated amount for mandatory employer payroll taxes and other expenses related to employee compensation. Be sure to check national and regional data to approximate the current percent(s) and ranges for statutory employer payroll taxes in the areas where your program will operate.

