



2024 Budget Narrative: **ARTS4VETS** Programs

Introduction: The Arts4Vets program, operated by the True Top 1% Foundation, is dedicated to providing comprehensive art therapy and other support services to military veterans. Our mission is to empower veterans through artistic expression, mental health support, and employment reintegration. The following budget outlines the estimated financial requirements for the program, including provisions for the Creative Forces Employment Initiative (CFEI).

Budget Overview: Total Estimated Funding: \$1,000,000

- 85% of Funding Allocated to Program Services
- 15% of Funding Allocated to Administrative Costs

Funding Sources:

1. **State Grants: \$200,000**
 - These funds are received from state-level grants aimed at supporting veterans' mental health and employment initiatives. They are crucial for sustaining program operations and services at the state level i.e. ND SPIRIT and Indiana Arts Commission.
2. **Federal Grants: \$500,000**
 - This funding is secured from federal grants that specifically target veterans' mental health and employment needs. These grants provide substantial support to expand program reach and impact. Including VA Sgt Fox, Homless Support, Mental Health clinical trial grants.
3. **Local Grants: \$100,000**
 - Local grants obtained from organizations or government entities play a vital role in funding program activities tailored to meet the unique needs

of the local veteran community such as the local DAV, Walmart and County Regional Expansion Grants.

4. **Private Donations: \$100,000**

- Contributions from private donors who support the mission of the Arts4Vets program provide flexible funding that can be allocated to various program initiatives and services.

5. **Other Funding Sources: \$100,000**

- Additional funding sources, such as fundraising events or corporate sponsorships, supplement program expenses and retail brand awareness campaigns with local businesses from Walmart and Michaels to Boots Y'all.

Program Expenses:

1. **#Painting4PTS Program:**

- Supplies: \$30,000
 - Funds allocated for paint, canvases, brushes, and other materials specific to the #Painting4PTS program, which focuses on providing art therapy for veterans with post-traumatic stress disorder. Estimated 22 different Veterans with 5 artist to take part in the concept for each Veteran averaging \$1,360 estimated cost per Veteran = **\$29,920**
- Therapist Support: \$75,000
 - Budgeted amount for therapist salaries and training to facilitate the #Painting4PTS sessions and provide mental health support to participants.
 - Estimate time is 3 months per Veteran from the initial conversation to delivery of artwork. Each Therapist is paid \$22/hr. Each of the 5 artist will usually use 2 hours max of time during designing the concept image = 10 hrs.
 - Each Veteran will average 13.5 hours on call talk time per week x an avg 2.5 months (10 weeks) with an on-call therapist = 135/hrs per project
 - Each Painting4PTS program will incur 135hrs per Veteran + 10hrs for artist quires = 145/hrs of Therapist time during the entire project @ \$22/hr x 22 estimated Veteran Projects = **\$70,180.00**

2. **"Unofficial" Angry Letter Therapy:**

- Supplies: \$20,000
 - Funding allocated for materials used in the "Unofficial" Angry Letter Therapy sessions, including canvases, paints and easels.

- Average Cost per Veteran is estimated to be \$35 for all supplies with no discounts. With a class size of 10 – 15 Veterans, and 3 classes/month = 36 Classes/Year = 540 Veterans a year = **\$18,900** cost per year
 - Facilitator Stipends: \$6,000
 - Budgeted amount for stipends for facilitators who lead the therapy sessions and provide guidance and support to participants.
 - Therapist are \$22/hr with support instructors at \$15/hr for any groups over 10 participants.
 - Expected class time from set up to close is 4 hours at 36 classes a year with 1 instructor and 1 support = **\$5,328**
3. **Art Classes:**
- Art Instructor Fees: \$20,000
 - Funding designated for art instructors who lead regular art classes for veterans, covering their compensation for teaching sessions.
 - Each classes is 3 hours from start to finish to cap out at \$75 per class plus art supplies plus \$50 value in art supplies.
 - 3 classes a week (in person or via zoom) = 156 classes/yr
 - \$75 stipend & \$50 value a class x 156 classes = **\$19,500**
 - Supplies: \$50,000
 - Budgeted amount for art supplies and materials used in the art classes, including paints, brushes, drawing paper, and other necessary items.
 - Average cost per Veteran in supplies \$30 x 10 Veterans per class x 156 classes = **\$46,800**
4. **10-Week In-Patient Detox Program:**
- Participant Support: \$175,000
 - Funds allocated to support veterans participating in the 10-week in-patient detox program, covering transportation costs, meal assistance, and other necessary expenses for 25 Veterans per 10 week detox.
 - Support staff @ \$15/hr averaging 33 hrs per week x 5 staff members (typically inters or work study for colleges) = \$495/week per staff totaling \$24,750 per 10 weeks
 - Meals \$11.09 average per day x 70 days = \$776.30 to feed each Veteran per 10 weeks = \$19,407.50 per 10 weeks
 - Shelter = \$345/month x 2.5 months per Vet x 25 Vets = \$21,563
 - \$8,750 in an array of art supplies
 - Total = \$74,470 per 10 weeks x 2 Detox = **\$148,940**
 - Therapist Services: \$140,000

- Budgeted amount for therapist salaries to provide mental health support and counseling services to participants during their detoxification process.
- Expected work week 49 hours a week not including on call, Each Therapist assigned 3 – 5 patients. @\$22/hr \$297 in overtime and \$880 = \$1,177 a week in estimated pay @ 11 weeks = \$12,947 per Therapist x 5 instructors = \$64,735 per 10 week span x 2 10 week span detox programs at **\$129,470**

5. **Mental Health Art Care Packages:**

- Supplies: \$91,00
 - Increased funds for the procurement of materials for Mental Health Art Care Packages, including art supplies, self-help books, journals, and other therapeutic items at an average of 675 packages a year
 - Maximum cost per package is \$150.00 with the average cost in 2023 being \$134.47 x an estimated 675 Packages = **\$90,767**
- Packaging and Shipping: \$16,000
 - Budgeted amount for packaging materials and postage costs to assemble and deliver the care packages to veterans.
 - 675 packages shipped out annually @\$22.35 avg shipping = **\$15,087**

6. **Studio Maintenance and Stocking:**

- Supplies: \$20,000
 - Funds allocated for maintaining and stocking the studio space used for open studio sessions, including cleaning supplies, storage containers, and organizational materials.
 - 80 large Canvases @ \$52 each = \$4,416
 - 50 separate wood pieces for carving or wood burning x \$18 a pieces = \$900
 - Tools maintenance = \$1,200
 - 46 bulk cases of paint x \$52 = \$2,392
 - Pencils, Prisma, Pasco Paint Markers, Alcohol Markers, graphite pencils, etc. 120 assortment of sets x \$35.50 avg cost = \$4,260
 - Sketch pads bulk 250 x \$6.99 each = \$1747.50
 - To keep the open studio concept open annual cost = **\$14,915.50**

Administrative Costs:

1. **Staff Salaries and Benefits: \$125,000**

- Funding allocated for non-therapeutic or clinical staff salaries, including program coordinators, administrative assistants, and other personnel involved in program management.
 - Executive Director \$15,000 currently oversees the program and will spend 100% of their time hiring, supervising and training staff. This individual's annual salary is \$15,000 and will be covered for the 12 months of the contract., pay can change based on revenue to ensure administration keep at or below 30% of fundraising revenue annually
 - Programs Director, spends 100% of there time, managing, executing each of the 4 main programs, working alongside the Director of Therapy's to ensure each program is successful including managing follow-ups and working with the Executive Director to ensure the flow of each designated program. This pays \$38,000 on a 12 month contract and the pay can change every 12 months to ensure administration cost are at or below 30% of fundraising revenue.
 - The Director of Therapy's is in charge of the therapist, who we use and when and pairing them up with specific Veterans and in charge of communications and managing communications between all therapist, psychologist, etc and the VA's and Vet Centers we are associated with. This pays \$38,000 on a 12 month contract and the pay can change every 12 months to ensure administration cost are at or below 30% of fundraising revenue.
 - Admin assistance that assist with compliance and paperwork is paid \$15/hr at 25 hours a week = \$19,500 annually
 - Artist liaison is charge of managing artist and artist distribution amongst classes and our other programs, to work alongside the Director of Therapy's as needed. This a remote networking position that is paid \$12/hr and expected to work 20 hours a week = \$12,480
 - Total expected administration: **\$122,980**
2. **Office Supplies and Equipment: \$10,000**
- Budgeted amount for office supplies, equipment maintenance, and technology upgrades necessary for program operations.
3. **Marketing and Communication: \$15,000**
- Funds designated for marketing and communication efforts to promote program awareness and engage with stakeholders, including website maintenance, social media campaigns, and print materials.

Creative Forces Employment Initiative (CFEI): Therapist Salaries (Including CFEI):
\$207,000

- This component focuses on providing employment support services to veterans experiencing homelessness. The estimated cost for therapist salaries, art supplies, and event support within the CFEI component is \$207,000, representing just under 21% of the total program budget.
- As part of this initiative, we will conduct on-the-job training for 12 weeks for a total of 22 homeless vets per year, tailored to each participant's skills and interests. Depending on the position, over the course of the 12 weeks, we will assist them in leveraging this training to secure another position or continue working with us. Through this comprehensive approach, we aim to empower veterans to successfully reintegrate into the workforce and achieve sustainable employment.
- Art instruction included
- Therapy Sessions, each veteran is given the opportunity to sit with our therapist @ \$22/hr total session = \$2,200 per Vet
- Tailored training and interpersonal skill development @ \$15/hr x 40 hours = \$600
- 12 weeks of staffing \$13.5/hr x 32/hrs/week x 12 weeks = \$5,184 per Vet
- Transportation max 15 miles to and 15 miles from at \$0.53 per mile = \$763 per Vet
- Wardrobe = \$300, new clothes, shoes and proper attire
- Haircut = \$25
- Total Vet Cost = \$9,072 x 22 Veterans = **\$199,584**

Total Budget = \$1,000,000

Estimate Budget to be Used = \$936,611

Conclusion: The budget for the Arts4Vets program reflects our commitment to maximizing the impact of funding by prioritizing program services over administrative costs. With an estimated \$1 million in funding from various sources, including state, federal, and local grants, as well as private donations, we aim to ensure that 85% of resources directly benefit program participants. The inclusion of the Creative Forces Employment Initiative underscores our holistic approach to supporting veterans' mental health and employment needs.