



## 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: \$1,064,4000

- 70% of Funding Allocated to Program Services: Min amount \$745,500
- 30% of Funding Allocated to Administrative Costs: Max amount \$319,500

### Funding Sources:

1. **State Grants: \$250,000**

- \$75,000 from IDVA Grants For Veteran Services
- \$75,000 Indiana Governors Challenge
- \$50,000 from Indiana Department of Veterans Affairs
- \$25,000 BYRNE-SCIP Grant IDVA
- \$5,000 Veterans United Foundation
- \$5,000 Indiana Arts Commission
- \$15,000 Eli Lily Foundation

2. **Federal Grants: \$300,000**

- \$100,000 Sgt Fox Grant
- \$200,000 Department of Labor Veterans Homeless Grant

3. **Corporate/National Donations/Grants: \$220,000**

- \$10,000 Veterans United Foundation
- \$10,000 National Endowment for the Arts

- \$50,000 Coca Cola Community Grants
  - \$50,000 Norfolk Southern Grant
  - \$100,000 Bob Woodruff Foundation
4. **Local Grants: \$100,000**
    - \$25,000: 25, \$1,000 grants applied through Walmart Spark Goods
  5. **Retail Fundraising: \$114,400**
    - \$115,000 Set up outside an assortment of different retail locations, planned events and fundraisers to raise an average of \$2,200 per 3 – 4 day weekend every weekend for 52 weeks each year.
  6. **In-kind Donations: \$80,000**
    1. Traditionally Art Supplies
      - \$10,000 Blick Art Supplies
      - \$25,000 Month long Art drive in May
      - \$2,000 in Lowes Home Improvement wood donations for classes
      - \$3,000 Rite In the Rain Pen and Pads
      - \$10,000 Amazon Warehouse Leftovers
      - \$3,000 Local Joanns Fabrics Donations
      - \$7,000 Smart Art and Craft Supplies
      - \$2,500 TechSoup
    - \$17,500 NAEIR partnership donations

## 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: \$78,000
    - 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 15 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 = **\$77,440.00**

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 \$36 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 = **\$19,440** 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 4.5 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 \$32 x 10 Veterans per class x 156 classes = **\$49,920**

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 \$17.09 average per day x 70 days = \$1,196.3 to feed each Veteran per 10 weeks = \$29,907.50 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 = \$84,970.50 per 10 weeks x 2 Detox = **\$169,941**
  - Therapist Services: \$155,000
    - 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 6 instructors = \$77,682 per 10 week span x 2 10 week span detox programs at **\$155,364**
5. **Mental Health Art Care Packages:**
- Supplies: \$91,000
    - 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 @\$23.70 avg shipping = **\$15,997.50**
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.
    - 100 large Canvases @ \$52 each = \$5,200

- 180 separate 4x8 wood pieces for carving or wood burning x \$18 a pieces = \$3,240
- Tools maintenance = \$2,000
- 60 bulk cases of paint x \$52 = \$3,120
- Pencils, Prisma, Pasco Paint Markers, Alcohol Markers, graphite pencils, etc. 120 assortment of sets x \$35.50 avg cost = \$4,260
- Sketch pads bulk 3000 x \$6.99 each = \$2,097
- To keep the open studio concept open annual cost = **\$19,917**

**Creative Forces Employment Initiative (CFEI): Therapist Salaries (Including CFEI): \$100,000**

Overview: 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 \$100,000, representing a significant portion of the total program budget.

Program Details: On-the-Job Training: We will conduct on-the-job training for 12 weeks for a total of 22 homeless veterans per year, tailored to each participant's skills and interests. The goal is to empower veterans to successfully reintegrate into the workforce and achieve sustainable employment. Art Instruction: Included as part of the program to enhance creative expression and therapy.

- Therapy Sessions: Each veteran is given the opportunity to sit with our therapist at \$22/hr. Total session cost = \$2,200 per Veteran.
- Tailored Training and Interpersonal Skill Development: \$15/hr x 40 hours = \$600 per Veteran.
- 12 Weeks of Staffing: \$13.5/hr x 32 hours/week x 12 weeks = \$5,184 per Veteran. Transportation: Max 15 miles to and from the location at \$0.53 per mile = \$763 per Veteran.
- Wardrobe: \$300 per Veteran for new clothes, shoes, and proper attire.
- Haircut: \$25 per Veteran.
- **Total Cost per Veteran: \$9,072 x 11 Veterans = \$99,792**

**Capt. S. Claus:**

Program Cost: \$20,000

Capt. S. Claus is a **FREE** program; we do not charge any fees for participating military events. Our commitment to the mission of the True Top 1 Percent Foundation remains unwavering as long as the events align with our mission. At each event, we distribute free

art supply kits and toys, reinforcing our belief that art is key to improving mental health and well-being to all Servicemembers and all children.

## 1. Base Interactions

### 1. 3 Vet Center Events

- **Art Supplies Needed:** 45 per event
- **Total Art Supplies:**  $45 \times 3 = 135$
- **Estimated Cost per Supply:** \$9
- **Total Cost:**  $\$9 \times 135 = \$1,215$
- **Details:** Art supplies will be distributed to Veterans visiting the Vet Centers and their kids, providing creative tools to support mental well-being.

### 2. 9 Visits to Raising Cane's

- **Art Supplies Needed:** 50 per visit
- **Total Art Supplies:**  $50 \times 9 = 450$
- **Estimated Cost per Supply:** \$9
- **Total Cost:**  $\$9 \times 450 = \$4,050$
- **Details:** Each visit will engage children and families with art supplies, creating festive and supportive interactions during the holiday season for Veterans and children.

### 3. 2 Visits to McDonald's

- **Art Supplies Needed:** 50 per visit
- **Total Art Supplies:**  $50 \times 2 = 100$
- **Estimated Cost per Supply:** \$9
- **Total Cost:**  $\$9 \times 100 = \$900$
- **Details:** Art supplies will be handed out to children and families at McDonald's, providing a joyful experience and creative outlet at a "Milk and Cookies with Santa" Event.

### 4. 1 Mission BBQ Event

- **Art Supplies Needed:** 50
- **Estimated Cost per Supply:** \$9
- **Total Cost:**  $\$9 \times 50 = \$450$
- **Details:** Art supplies will be distributed during the event, supporting both children and Veterans with creative resources.

### 5. 1 Personal Meet and Greet on the National Guard Post in South Bend, IN

- **Art Supplies Needed Est:** 250 for children + 50 for Veterans = 300
- **Estimated Cost per Supply:** \$9
- **Total Art Supplies Cost:**  $\$9 \times 300 = \$2,700$
- **Cost to transport vehicles to the event from Plymouth IN to South Bend Armory in Indiana:** \$500 in gas for all vehicles and team

- **Tent Rental 1:** 10 x 30 tent: \$300 plus set up of \$75
  - **Marketing Material for Veterans to Hand out:** 2,500 brochures: \$475
  - **Food/Catering bakery with cookies and coffee:** to serve 300 people \$485 discounted (5 gallons of milk at \$2.69 a gallon: \$13.50)
  - **Social Media Advertising week leading up to event:** (FB, IG, X: average cost \$500 per platform) \$1,500
  - **Total Cost of Event: \$5,549**
  - **Details:** This our Foundations annual Capt. S. Claus meet and greet that we will provide art supplies to both children and Veterans, enhancing the personal connection and support as well as interactions with Santas "sleigh" the MatV as well as his "warrior" Elves and his 8 reindeer that will be 8 different military vehicles lined up Infront of his sleigh.
6. **3 Visits to Chick-fil-A**
- **Art Supplies Needed:** 50 per visit
  - **Total Art Supplies:** 50 x 3 = 150
  - **Estimated Cost per Supply:** \$9
  - **Total Cost:**  $\$9 \times 150 = \$1,350$
  - **Details:** Art supplies will be given out at Chick-fil-A visits, fostering community engagement and creative expression.
7. **1 Visit to Lippert Christmas Party**
- **Art Supplies Needed:** 300 for children est for all employees children + 120 for Veterans at the Lippert Plants in the Michiana area = 420
  - **Estimated Cost per Supply:** \$9
  - **Total Cost:**  $\$9 \times 420 = \$3,780$
  - **Details:** Art supplies will be distributed at the Lippert Christmas Party, supporting holiday cheer and creative activities for attendees.

## 2. Summary of Costs

- **Total Number of Art Supplies Needed:**
  - Vet Centers: 135
  - Raising Cane's: 450
  - McDonald's: 100
  - Mission BBQ: 50
  - National Guard Post: 300
  - Chick-fil-A: 150
  - Lippert: 420
  - **Total Supplies:** 1,485
- **Subtotal Estimated Cost:**
  - Vet Centers: \$1,215

- Raising Cane's: \$4,050
- McDonald's: \$900
- Mission BBQ: \$450
- National Guard Post: \$5,549
- Chick-fil-A: \$1,350
- Lippert: \$3,780
- **Grand Total:** \$17,294
- **Uniform Additional:** \$89 for OCP bottoms x 2; \$79(discounted) Top uniform x 7 for extra fabric as well as Santa's hat and the warrior elf team of 9 hats: Santas Fur: \$50 per yard 3 yards for hats and uniform: \$200 flat cost for sewing uniform... **Total Cost: \$1,081**
- **Dry Clean Uniform** 20 visits x \$23.00 per uniform dry cleaned for spills, and drips on uniform: **\$460**
- **Transportation Cost:** 20 different visits
  - **Milage to and from South Bend,IN @ \$0.17 per mile for a large vehicle:**
  - 3 Vet Centers: in Indianapolis, Fort Wayne and South Bend, IN; 554 miles
  - 9 Raising Cane's locations over Indiana; 4,487 miles
  - McDonald's: 23 miles
  - Mission BBQ: 16 miles
  - National Guard Post: 6 miles
  - Chick-fil-A: 252 miles
  - Lippert: 24 miles
  - Total Miles: 5,362 miles @ \$912

**Total Estimate Cost \$19,747**

**Total Allocated funds for Veterans and Programs** *Not including Admin or Marketing Cost:*

Estimated Program Cost	<b>\$773,079.50</b>
Expected Allocated Program Budget:	<b>\$781,000.00</b>

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# Administrative Costs:

## 1. Staff Salaries and Benefits: \$241,360

- **Executive Director: \$1,000**

The Executive Director leads by example, taking a minimal salary to ensure that every dollar is maximized to benefit the nonprofit. With personal income secured elsewhere, this symbolic compensation reflects their commitment to the organization's mission.

- **Program Manager: \$50,000**

The Program Manager serves as the Compliance Officer, ensuring all necessary data for grant compliance, state, and board certifications are successfully acquired. Additionally, they manage the distribution and scheduling of all programs. As the organization grows, each program/project will have its own dedicated manager under their supervision.

- **Major Gifts Officer: \$45,000**

The Major Gifts Officer works on a straight commission basis of 15%, with an annual goal of raising \$300,000. This role involves reaching out to potential donors and building ongoing relationships to secure significant contributions.

- **Events Coordinator: \$50,000**

The Events Coordinator is responsible for managing, coordinating, and planning our nine annual fundraising events, including the Arts4Vets Art Drive. Their role is crucial in ensuring the success of these key initiatives.

- **Veteran Outreach/Resource Manager: \$32,000**

This role focuses on recruiting more veterans to participate in our programs, expanding the reach of our services to those in need.

- **Captain S. Claus Liaison/Coordinator: \$17,600**

The Captain S. Claus Liaison works a 40-hour week from August through December 24th. Responsibilities include managing transportation and hotel accommodations if needed. This seasonal position offers a starting pay of \$20.00 per hour, totaling a seasonal salary of \$17,600.

- **Therapist and Arts Coordinator: \$45,760**

At \$22 per hour, this role involves managing both the artists and therapists for each program. Their oversight ensures that the therapeutic and artistic components of our programs are delivered effectively and efficiently.

Funding allocated for non-therapeutic or clinical staff salaries, including program coordinators, administrative assistants, and other personnel involved in program management.

**Total Budget: \$241,360**

2. **Office Supplies and Equipment: \$10,000**

- Budgeted amount for office supplies, equipment maintenance, and technology upgrades necessary for program operations.

3. **Veteran Outreach Events and Conference outside of the State: \$17,000**

- \$0.00: Columbus, Ohio Central OH Stand Down
- \$1,500: NGAUS
- \$1,000: EANGUS
- \$2,000 AUSA National
- \$2,000 AUSA Huntsville
- \$850 VFW National Convention
- \$750 American Legion National Convention
- \$1,500 NASDVA Annual
- \$1,500 NASDVA Mid-winter
- \$1,500 RECON
- \$0.00 VIB Network San Diego / Boston
- \$100 FL Veterans Memorial
- \$3,800 in Transportation / Travel Fees
- Total Budget: \$16,300

4. **Marketing and Communication: \$15,000**

- \$2,400: 12,500 Brochures
- \$3,000 Art supplies for resales
- \$1,800 BannersontheCheap.com and Posters for display
- \$2,000 Social Media Campaigns
- \$1,100 Captain S. Claus uniforms and maintenance
- \$3700 Ad Play for Events
- \$1,000 Website Hosting and maintenance
- Funds designated for marketing and communication efforts to promote program awareness and engage with stakeholders, including website maintenance, social media campaigns, and print materials.

**Administrative Expenses Budget: \$283,360**

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**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.

With our commitment to maintaining a lean organization, here is our annual breakdown of funds:

• <b>Estimated Program Expenses:</b>	\$773,079.50	(73%)
• <b>Estimated Administrative Costs:</b>	\$283,360	(27%)
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<b>Total Expected Funds to be Spent:</b>	\$1,056,439.50	
<b>Estimated Entire Program Budget:</b>	\$1,064,360	