

First 5 Trinity Strategic Plan

Long Range Financial Plan – Updated: 12/9/19

Year 1		Year 2		Year 3+	
Line Item	Cost	Line Item	Cost	Line Item	Cost
Admin	\$90,000	Admin	\$90,000	Admin	\$90,000
Evaluation	\$15,000	Evaluation	\$15,000	Evaluation	\$15,000
TCOE School Readiness	\$135,000	TCOE School Readiness	\$135,000	TCOE School Readiness	\$135,000
Trinity Smiles	\$60,000	Trinity Smiles	\$60,000	Trinity Smiles	\$60,000
Car Seat Safety (Public Health)	\$15,000	Car Seat Safety (Public Health)	\$5,000	Car Seat Safety (Public Health)	\$0
Welcome Baby	\$20,000	Welcome Baby	\$20,000	Welcome Baby	\$15,000
Children’s Garden	\$15,000	Children’s Garden	\$15,000		
Weaverville Parent Nursery School	\$15,000				
Swimming Programming	\$10,000	Swimming Programming	\$10,000	Swimming Programming	\$10,000
Responsive Community Grants*	\$0	Responsive Community Grants*	\$0	Responsive Community Grants*	\$0
TOTAL	\$375,000	TOTAL	\$335,000	TOTAL	\$325,000

**Responsive Community Grants Funding will be established based on underspent funds from previous year.*