

EXHIBIT A

**FEND PROJECT BUDGET**

	Project Year 1	KCT portion	Project Year 2	KCT portion	Project Year 3	KCT portion	Project Total	KCT portion
<b>Personnel</b> (Incl Salary and Benefits)								
Campaign Mgr (1 FTE; 42K sal plus benefits)	50,400	10,080	50,400	10,080	50,400	10,080	151,200	30,240
Research Assistant (\$30/hr up to 175 hrs per year)	6,300	1,260	6,300	1,260	6,300	1,260	18,900	3,780
Administrative Assistant (\$20/hr; 208 hrs/year)	4,992	998	4,992	998	4,992	998	14,976	2,995
Content Writer (25% - 15% FTE; \$25/hr)	15,600	3,120	12,480	2,496	9,360	1,872	37,440	7,488
<b>Subtotal - Personnel</b>	<b>77,292</b>	<b>15,458</b>	<b>74,172</b>	<b>14,834</b>	<b>71,052</b>	<b>14,210</b>	<b>222,516</b>	<b>44,503</b>
<b>Materials &amp; Supplies</b>								
Technology platform - software license,data security, server hosting, software integration, software updates	250,000	50,000	200,000	50,000	200,000	50,000	650,000	150,000
Content creation (incl new content for youth, adolescents, parents, and misused prescription substances)	50,000	10,000	25,000	6,250	25,000	6,250	100,000	22,500
Gamifications prizes, concerts, rewards, experiences	100,000	20,000	100,000	22,000	100,000	22,000	300,000	64,000
<b>Subtotal - Materials &amp; Supplies</b>	<b>400,000</b>	<b>80,000</b>	<b>325,000</b>	<b>78,250</b>	<b>325,000</b>	<b>78,250</b>	<b>1,050,000</b>	<b>236,500</b>
<b>Computers &amp; Equipment</b>								
N/A	0		0		0		0	0
<b>Printing &amp; Publications</b>								
Printing, copying, postage	1,500		1,500		1,500		4,500	0
<b>Travel &amp; Accommodations</b>								
	2,500		2,250		2,250		7,000	0
<b>Conferences, Conventions, Meetings</b>								
(To be covered by City of Lexington)	0		0		0		0	0
<b>Other Direct Costs</b>								
Legal services for fundraising, competition compliance	3,500		1,000		1,000		5,500	0
Kevin Lyman Group - social media, rewards, experiences, concerts	30,000	4,542	30,000	6,916	30,000	7,540	90,000	18,997
<b>Sub-total Other Direct Costs</b>	<b>33,500</b>	<b>4,542</b>	<b>31,000</b>	<b>6,916</b>	<b>31,000</b>	<b>7,540</b>	<b>95,500</b>	<b>18,997</b>
<b>TOTAL PROJECT COSTS</b>	<b>514,792</b>	<b>100,000</b>	<b>433,922</b>	<b>100,000</b>	<b>430,802</b>	<b>100,000</b>	<b>1,379,516</b>	<b>300,000</b>
		19%		23%		23%		22%