

Attachment 2

Proposed Preliminary Budget for Capo d'Orlando activities

I. Student Exchange: early to mid July, projected to start in 2018/2019 school year

<u>Year 1 after program is established</u> (sending 8 high school students and 2 adult chaperons)	<u>Total</u>	<u>City</u>	<u>CCSCC</u>
Airfare for 2 adult chaperons	3,600	3,600	-
Communications expenses	50	50	-
Gifts from City to Capo d'Orlando city officials	150	150	-
	3,800	3,800	-
<u>Year 2 after program is established</u> (Hosting 8 high school students and 2 adult chaperons)	<u>Total</u>	<u>City</u>	<u>CCSCC</u>
Welcome and farewell party - open to public	400	400	-
Meals inside CC and outside CC	1,850	850	1,000
Cultural activities	2,750	1,000	1,750
Gifts from City to delegation guests	150	150	-
Parking and transportation	300	200	100
	5,450	2,600	2,850

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II. Adult Exchange: late Sept/early Oct, projected to start in 2018

<u>Year 1: hosting Capo d'Orlando delegates</u>	<u>Total</u>	<u>City</u>	<u>CCSCC</u>	<u>City Total</u>	<u>CCSCC Total</u>
Welcome and farewell party - open to public	400	400	-	4,000	-
Meals inside CC and outside CC	600	300	300	350	300
Cultural activities	700	200	500	200	500
Gifts from City to delegation guests	100	100	-	100	-
Parking and transportation	400	200	200	350	200
	2,200	1,200	1,000	5,000	1,000
<u>Year 2: sending CC delegates to Capo d'Orlando</u>	<u>Total</u>	<u>City</u>	<u>CCSCC</u>	<u>City Total</u>	<u>CCSCC Total</u>
Gifts from City to Capo d'Orlando city officials	200	200	-	600	-
Airfare tickets are paid by own members				850	1,000
				1,000	1,750
				150	-
				200	100
	200	200	-	2,800	2,850