

Appendix:**Costs of Shape Program by Program Activity (all costs in 2018 USD)**

	Y1	Y2	Y3	Y4	Y5
Self Monitoring					
IVR System	\$540	\$523	\$505	\$489	\$480
Pedometers	\$228	\$0	\$0	\$0	\$0
Scales	\$5,724	\$0	\$0	\$0	\$0
Domain Name	\$13	\$18	\$18	\$17	\$17
Joyent server	\$619	\$599	\$579	\$561	\$550
Skills Training					
Print Materials (curriculum)	\$296	\$4,585	\$2,161	\$132	\$0
Lunch bags	\$343	\$0	\$0	\$0	\$0
Water bottle	\$229	\$0	\$0	\$0	\$0
Gym bag	\$916	\$0	\$0	\$0	\$0
Video Production	\$0	\$0	\$0	\$0	\$0
Telephone Counseling					
Health Educator/Dietitian (1 FTE)	\$0	\$1,954	\$1,889	\$1,830	\$1,794
Coach Training	\$220	\$0	\$0	\$0	\$0
Motivational Interviewing Videos	\$336	\$0	\$0	\$0	\$0
Coach Binders	\$377	\$0	\$0	\$0	\$0
Coach Cell Phone Plan	\$0	\$1,462	\$1,413	\$1,369	\$0
Coach Netbook	\$944	\$0	\$0	\$0	\$0
Technology Build	\$0	\$0	\$0	\$0	\$0

Administration

Personnel

Public Program Manager (0.25 FTE)	\$6,816	\$6,601	\$6,378	\$6,180	\$6,060
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Training and Equipment

Support Staff Training	\$220	\$0	\$0	\$0	\$0
Overheads (Space, Lights, Computer, Internet Access)	\$629	\$609	\$589	\$570	\$559
