

# Project CODE 41

## PROJECT BUDGET

Revenue	Project CODE 41	
Committed Funding for Project CODE 41 (Itemize below)		
Earned revenue from Project CODE 41(if any, itemize below)		
<i>Example: Paid registrations (full price)</i>		
<i>Example: Paid registrations (sliding scale)</i>		
Other Revenue/Individual donations for Project CODE 41 (total only)		
<b>Total Revenue for Project CODE 41</b>	<b>\$0</b>	<b>0.00</b>

Expenses		
Staff Salaries		127,200.00
Employee Benefits (Health Insurance)		9,000.00
Payroll Taxes		12,720.00
Insurance Liability/Sex Harrassment		6,240.00
Transportation		4,800.00
Criminal History Checks		4,500.00
Office & Educational Materials, Supplies		6,000.00
Communications-Internet, Cell Phone Services, Cloud		6,000.00
Learning Devices, Software and Maintenance		6,240.00
Lap Top and Office Software		2,100.00
Grant Membership, Seminars, Training		3,600.00
Copier, Paper, Accessories		1,800.00
Marketing Display, Business Cards, Stationary		1,200.00
Miscellaneous, First Aid Kit, Cleaning Supplies		1,200.00
<b>Total Expenses</b>		<b>192,600.00</b>
<b>In-Kind Contribution Funding :</b>		

Rent in Kind- Rec Center		24,000.00
Tutoring Salaries - \$24 per hr X 4800 hrs.		115,200.00
Based on 4 hours a month for 100 students		
<b>Total In-Kind Contributions</b>		139,200.00
<b>Total Expenses and In-kind Contributions for Project CODE 41</b>		331,800.00
<b>Per student cost excluding in-kind costs (Total Exp/100 students)</b>		1,926.00
<b>per student</b>		20.06
<b>Costs/100 students)</b>		3,318.00
<b>Per hour cost including in-kind contr (Total Exp + In-kind Costs/100 students / 48 hrs per student</b>		34.56

### Salaries and Wages Detail

#### ADMIN STAFF

Projects Administrator (1/4 Time) - \$30 per hr., 10 hrs. X 48 weeks 14,400.00

#### PROGRAM STAFF

weeks 48,000.00

Projects Director (3/4 time) - \$25 per hr., 30 hrs. X 48 weeks 36,000.00

Curriculum Director (1/2 time) - \$30 per hr., 20 hrs. X 48 weeks 28,800.00

#### TOTAL SALARIES

Payroll Taxes (.10) 12,720.00

Employee Benefits (Health Insurance) 9,000.00

#### TOTAL OTHER PAYROLL

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<b>Total Salaries and Wages Detail</b>	<b>148,920.00</b>
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