

# YEAR 1 - PROJECT BUDGET



**Grant Applicant:**

## Summary

Linden McKinley STEM Academy Clothes Closet Mentoring Program

### A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Project Staff	1	8,480.00	100%	8,480.00
7 hours of Weekly Closet Work Time and 60 hours for Special Events (\$20.00 per hour x 52 Weeks = 424 hours)				-
Project Assistant Staff	1	6,142.00	100%	6,142.00
6 hours of Weekly Clothes Closet Work Time and 20 hours for Special Events (18.50 per hour x 52 Weeks=332)				-
<b>Total</b>				<b>14,622.00</b>

### B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Employer Federal, State and Local Taxes and Workers Compensation	14,622.00	15%	2,120.19
<b>Total</b>			<b>2,120.19</b>

### C.1. Staff Travel

Description	Calculation	Total Amount
N/A		-
<b>Total</b>		<b>-</b>

### C.2. Mentor Travel

Description	Calculation	Total Amount
Project Leader Mileage	312 @ .56	175.00
Volunteer Mileage for deliver of donations and materials	312 @ .56	175.00
Weekly Trips to School during School Year 36 weeks		-
<b>Total</b>		<b>350.00</b>

### D. Supplies

Description	Calculation	Total Amount
Clothes Rack, hangers, Curtains	\$100.00, \$20.00 & \$50.00	170.00
Disinfectant and Bug Spray	\$80.00, \$45.00	125.00
Clothes Closet Signage and forms	\$25.00, \$12.00	37.00
Student Personal hygiene products	34 Items @ \$2.00 each	68.00
<b>Total</b>		<b>400.00</b>

### E. Space and Equipment

Description	Unit Cost	Units	Total Amount
In-kind Clothes Closet Space and Utilities	\$11.00	328	3,608.00
<b>Total</b>			<b>3,608.00</b>

**F. Contracted Services**

Description	Hourly Rate	Hours	Total Amount
Monthly Payroll Service	\$25.00	24	600.00
			-
<b>Total</b>			<b>600.00</b>

**G.1. Staff Training**

Description	Hourly Rate	Hours	Total Amount
Project Staff	\$20.00	4	80.00
Project Assistant Staff	\$18.50	4	74.00
Staff Training Sessions: August and December			-
<b>Total</b>			<b>154.00</b>

**G.2. Mentor Training**

Description	Hourly Rate	Hours	Total Amount
Volunteer Orientation and Training - In-kind	\$22.00	40	880.00
Training Sessions: August and December			-
<b>Total</b>			<b>880.00</b>

**H. Administration and Evaluation**

Description	Hourly Rate	Hours	Total Amount
Volunteer Project and Business Advisor -In-kind	\$22.00	40	880.00
Administer, Compiling, and Evaluation of Survey Materials	\$22.00	36	792.00
Project Lead Promotion, Meetings, Special Events and Set up.	\$22.00	118	2,596.00
<b>Total</b>			<b>4,268.00</b>

**I. Other Program Cost**

Description	Calculation	Total Amount
720 uniform Shirts (Male and Female)	\$2.00 each	1,440.00
720 uniform Pants (Male and Female)	\$5.00 each	3,600.00
Annual Special Event - 2016 Etiquette Forum		5,000.00
<b>Total</b>		<b>10,040.00</b>

**J. Additional Mentor Support Cost**

Description	Calculation	Total Amount
School Support Staff Mentoring in Clothes Closet during the school year for 36 weeks. - In-kind	6 hours wk. 216 hours @ \$22.00	4,752.00
Partner Program Mentoring, Support and Evaluation	116 hours wk. @ \$22.00	2,552.00
Evaluation Materials	200 Sets of materials	200.00
<b>Total</b>		<b>7,504.00</b>

PROJECT YEAR 1	BUDGET
<b>Total Budget</b>	<b>44,546.19</b>
<b>Local Contribution</b>	<b>11,136.55</b>
<b>State Match</b>	<b>33,409.64</b>