

YEAR 2 - 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)				-
Total				14,622.00

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Employer Federal, State and Local Taxes and Workers Compensation	14,622.00	15%	2,193.30
Total			2,193.30

C.1. Staff Travel

Description	Calculation	Total Amount
N/A		-
Total		-

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		-
Total		350.00

D. Supplies

Description	Calculation	Total Amount
Hangers, Curtains	\$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
Total		400.00

E. Space and Equipment

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

F. Contracted Services

Description	Hourly Rate	Hours	Total Amount
Monthly Payroll Service	\$25.00	24	600.00
			-
			-
Total			600.00

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			-
Total			154.00

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			-
Total			880.00

H. Administration and Evaluation

Description	Hourly Rate	Hours	Total Amount
Volunteer Project and Business Advisor - Partner	\$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
Total			4,268.00

I. Other Program Cost

Description	Calculation	Total Amount
720 uniform Shirts (Male and Female)	\$2.50 each	1,800.00
720 uniform Pants (Male and Female)	\$5.50 each	3,960.00
Annual Special Event -2017 Professional Community Mentor STEM Student Conference		5,000.00
Total		10,760.00

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 @ \$22.00	2,552.00
Evaluation Materials	200 Sets of materials	200.00
Total		7,504.00

PROJECT YEAR 2	BUDGET
Total Budget	45,339.30
Local Contribution	11,334.83
State Match	34,004.48