

YEAR 3 - 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 Assistance 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 pr 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 Utilites	\$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 Assistance 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 - Inkind	\$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 - 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
Total			4,268.00

I. Other Program Cost

Description	Calculation	Total Amount
720 uniform Shirts (Male and Female)	\$3.00 each	2,160.00
720 uniform Pants (Male and Female)	\$6.00 each	4,320.00
Annual Special Event - To Be Determined		5,000.00
Total		11,480.00

J. Additional Mentor Support Cost

Description	Calculation	Total Amount
School Support Staff Mentoring in Clothes Closet during the school year for 36 weeks. - Inkind 216 hours	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 3	BUDGET
Total Budget	46,059.30
Local Contribution	11,514.83
State Match	34,544.48