

Budget item	Description	Subtotal	Total for Category
Personnel	Project Manager @ \$65,000 annual salary X 50% of time on project X 2 years	65000	65000
Fringe Benefits	Project Manager 15% of salary (includes medical, dental, life insurance) X 2 years	9750	9750
Travel	Local mileage for Project Manager to attend steering group meetings: 20 miles @ \$0.60/mi. X 8 meetings	\$96	\$1,296
	Local mileage for community leaders to attend steering group meetings: 20 miles @ \$0.60/mi. X 8 meetings X five leaders	\$480	
	Local mileage for Project Manager and community leaders to set up and attend workshops and carry out door-to-door leafleting: 20 miles @ \$0.60 /mi. X 10 trips X 6 people	\$720	
Equipment (for purchases greater than \$5,000 per unit)	-	0	
Supplies	iPads/tablets for community leaders to bridge digital divide @\$400 each X 5	\$2,000	\$10,820
	Data plan for Internet for iPads/tablets @\$50/month X 24 months X 5 iPads	\$6,000	
	Printer @\$150 X 1	\$150	
	Laptop @\$1,200 X 1	\$1,200	
	2 reams of copy paper @ \$10.00 for outreach materials	\$20	
	4 additional cartridges of ink X \$50/cartridge for printing reports and outreach materials	\$200	
	T-shirts @\$25 x 50 to promote organizations' work	\$1,250	
	Communications contractor (graphic design, web presence, events) @\$2,000 per year for 2 X year	\$4,000	
	Facilitation support for workshops @\$1500 per event X 2	\$3,000	
	Bookkeeper/Accountant \$50/hr. @ 10 hrs./month X 24 months	\$12,000	
	Contractor to assist with procurement and audit prep by ensuring procurement policies are in place and records are organized for audit =40 hours total @ \$80/hour	\$0	

Contractual	Technical/performance metrics/ Quality Assurance Project Plan, programmatic reporting consultant @7,500 per year X 2 years	\$15,000	
	Financial statement/audit @\$4,000 per year X 2 years	\$8,000	
	Room rental @\$500 per event X (2 community meeting and 8 steering group meetings)	\$5,000	
	five community leaders to participate in project at \$750 per year (2) per leader X 5 leaders	\$7,500	
	Door-to-door knocking/leafleting/sharing information @\$40 per hour for 40 hours	\$1,600	\$56,100
Construction		\$0	\$0
Indirect Costs	10% of Salaries and Wages	\$6,500	\$6,500
Other	Zoom subscription with toll free calling per year at \$250 X 2 years	0	
	QuickBooks subscription @\$1,500 per year for 2 X year	0	0
Total		\$149,466	149466