



# PROJECT BUDGET

Organization Name: "Input "

Project Title: Community Ambassadors

Project Period: "Input "

PROJECT EXPENSES							
COST CENTERS					FUNDING		
Direct Personnel Costs							
Personnel Year 1	Annual Base Salary	Calendar Months	% of Effort	Fringe Benefit %	Total Project Budget	Co-Funding	Requested Funding
Program Manager	\$70,000	6	35.00%	30%	\$15,925		\$15,925
Program Assistant	\$50,000	6	25.00%	30%	\$8,125		\$8,125
Registered Nurse	\$90,000	6	15.00%	30%	\$8,775		\$8,775
Communications Manager	\$70,000	6	5.00%	30%	\$2,275		\$2,275
Director	\$100,000	6	5.00%	30%	\$3,250		\$3,250
Executive Director	\$125,000	6	5.00%	30%	\$4,063		\$4,063
					\$0		\$0
					\$0		\$0
					\$0		\$0
					\$0		\$0
					\$0		\$0
SUBTOTAL PERSONNEL	\$505,000		90.00%		\$42,413	\$0	\$42,413
Direct Project Costs					Total Project Budget	Co-Funding	Requested Funding
Taxis					\$5,000		\$5,000
Staff mileage					\$2,000		\$2,000
Catering					\$10,000		\$10,000
Printed materials					\$3,000		\$3,000
Stipends 10 Ambassadors @ \$1200ea					\$12,000		\$12,000
							\$0
							\$0
							\$0
							\$0
Subtotal Direct Project Costs					\$32,000	\$0	\$32,000
Other Costs Excluded from Indirect Cost Calculation							
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
Subtotal Other Costs Excluded from Indirect Cost					\$0	\$0	\$0
Indirect Cost Calculation					Subtotal Direct Costs	IDC Rate (%)	Indirect Costs**
Can include shared service staffing (e.g. HR, Finance) and other overhead (e.g. rent, utilities).							
					\$74,413	20.0%	\$14,883
TOTAL BUDGET							\$89,296.00

\*\* Provide description of expenses included in the Indirect Costs in the Budget Narrative.