

Position or Expense Category	% of full time	Budget	GZ	CH	OPS	Total
Personnel						
Full Time						
Enter Fringe Rate for FT Staff Here:	15.0%		%	%	%	
Executive Director	100%	\$ 50,700	30%	30%	40%	100%
Assistant Director	100%	\$ 38,625	30%	30%	40%	100%
Grants and Development Specialist	100%	\$ 38,500	40%	40%	20%	100%
Program Manager CH	100%	\$ 35,020		100%		100%
Program Manager GZ	100%	\$ 32,960	100%			100%
Total Full Time Salaries/Wages		\$ 195,805	\$ 75,158	\$ 77,218	\$ 43,430	100%
Total Full Time Fringe		\$ 29,371	\$ 11,274	\$ 11,583	\$ 6,515	100%
Part Time						
Enter Fringe Rate for PT Staff Here:	8.0%		%	%	%	
Educator 1 (Tier 3)		\$ 27,390	100%			100%
Educator 2 (Tier 3)		\$ 25,730	100%			100%
Educator 3 (Tier 1)		\$ 12,480	100%			100%
Educator 4 (Tier 1)		\$ 12,480	100%			100%
Educator 5 (Tier 1)		\$ 9,360	100%			100%
Summer Educator		\$ 2,400	100%			100%
Bus Driver		\$ 5,500	60%	40%		100%
Project Coordinator		\$ 20,280		100%		100%
Promotora 1		\$ 7,280		100%		100%
Promotora 2		\$ 5,096		100%		100%
Promotora 3		\$ 5,096		100%		100%
Promotora 4		\$ 4,326		100%		100%
Total Part Time Salaries/Wages		\$ 137,418	\$ 93,140	\$ 44,278	\$ -	100%
Total Part Time Fringe		\$ 10,993	\$ 7,451	\$ 3,542	\$ -	100%
TOTAL SALARIES/WAGES		\$ 333,223	\$ 168,298	\$ 121,496	\$ 43,430	
TOTAL FRINGE		\$ 40,364	\$ 18,725	\$ 15,125	\$ 6,515	
TOTAL PERSONNEL COSTS		\$ 373,587	\$ 187,022	\$ 136,620	\$ 49,945	
# of Full Time Equivalents (FTEs)			2.00	2.00	1.00	5.00
% of all FTEs			40%	40%	20%	100%
Non-Personnel / OTPS						
Specific Expenses						
Food		\$ 8,000	\$ 7,000	\$ 1,000	\$ -	100%
Supplies		\$ 15,000	\$ 10,000	\$ 5,000		100%
Field trip expenses		\$ 1,000	\$ 1,000			100%
Special Event		\$ 5,000	\$ 500	\$ 500	\$ 4,000	100%
Program Equipment		\$ 3,000			\$ 3,000	100%
Mileage		\$ 7,000	\$ 4,000	\$ 2,000	\$ 1,000	100%
Professional Development		\$ 5,000	\$ 2,000	\$ 2,000	\$ 1,000	100%
Vehicle Expense		\$ 1,000	\$ 500	\$ 500		100%
Vehicle Insurance		\$ 1,400	\$ 700	\$ 700		100%
		\$ -				0%
Total Specific Expenses		\$ 46,400	\$ 25,700	\$ 11,700	\$ 9,000	100%
Shared Expenses						
Contract Consultants		\$ 32,000	\$ 12,800	\$ 12,800	\$ 6,400	100%
Accounting services		\$ 7,200	\$ 2,880	\$ 2,880	\$ 1,440	100%
Audit		\$ 5,500	\$ 2,200	\$ 2,200	\$ 1,100	100%
Dues and Subscriptions		\$ 4,500	\$ 1,800	\$ 1,800	\$ 900	100%
Cleaning		\$ 4,800	\$ 1,920	\$ 1,920	\$ 960	100%
Printing		\$ 1,368	\$ 547	\$ 547	\$ 274	100%
Site Costs		\$ 2,100	\$ 840	\$ 840	\$ 420	100%
Technology and telephone		\$ 3,825	\$ 1,530	\$ 1,530	\$ 765	100%
Utilities		\$ 4,200	\$ 1,680	\$ 1,680	\$ 840	100%
Marketing		\$ 1,000	\$ 400	\$ 400	\$ 200	100%
Employee Appreciation		\$ 1,500	\$ 600	\$ 600	\$ 300	100%
Board and volunteer appreciation		\$ 500	\$ 200	\$ 200	\$ 100	100%
Miscellaneous/contingency		\$ 12,000	\$ 4,800	\$ 4,800	\$ 2,400	100%
Insurance (Directors, Liability, WC)		\$ 7,000	\$ 2,800	\$ 2,800	\$ 1,400	100%
IN KIND		\$ 20,000	\$ 8,000	\$ 8,000	\$ 4,000	100%
		\$ -	%	%	%	0%
Total Shared Expenses		\$ 107,493	\$ 42,997	\$ 42,997	\$ 21,499	100%
Total Non-Personnel / OTPS Costs		\$ 153,893	\$ 68,697	\$ 54,697	\$ 30,499	100%
Total Budget by Program/Function		\$ 527,480	\$ 255,720	\$ 191,318	\$ 80,443	\$ 527,480
Percentage of Total Expenses		100%	48%	36%	15%	100%