

4. Budget and Funding

ITEM	GRANT FUNDS YEAR 1	COUNTY/OTHER FUNDS YEAR 1	GRANT FUNDS YEAR 2	COUNTY/OTHER FUNDS YEAR 2	EXPLANATION
Salary & Benefits (use Benefit calculator)	42,000	10,000			
Grant financial oversight & reporting					
Personnel oversight					
Contracted services (program service provider, publication writing/design, speakers, consultants)					
Office supplies & equipment (photocopies, computers, printers, supplies)	2,500	1,000			
Travel & Training (mileage reimbursement, rental/fleet car usage, meals, hotel,airfare, registration fees, parking)	400				
Meetings and workshops (meeting space or rental fees, group meals or refreshments, handouts/notebooks, audio visual rental)	1,200				
Publications – professional printing fees.					
Communication (postage, telephone, internet access, advertising)					
Office space (space, utilities, furnishing)	15,100	4,000			
Dues & Subscriptions					
Capital Outlay (vehicles, large equipment)					
Miscellaneous (insurance, safety, other)					
TOTAL COST	60,000	15,000			