

Open Grants Program - Project Budget Form

Project Budget

Line Item Expenses	Total Cost of Line Item	Requested Contribution from Golden LEAF	Contribution from other source(s)	Indicate "Cash," "In-kind" or "Both"
Salary	\$54818.00	\$25,000.00	\$29,818.00	Cash
Fringes	18,629.00	8,500.00	10,129.00	Cash
Equipment	1,200.00	500.00	700.00	Both
Supplies	900.00	0.00	900.00	Cash

TOTAL:	\$75,547.00	\$34000.00	\$41547.00	

Will this project leverage other funds? If yes, please identify the source and the amount.

Source	Amount Requested	Cash Committed	In-Kind Committed
Applicant org. name	\$36,000.00	\$34,047.00	\$
Goodhart Charitable Trust	\$10,000.00	\$5,000	\$
Freddy's Office Supply	\$5,000.00	\$0.00	\$500.00
Welding Svcs Company	\$2,000.00	\$750.00	\$1,250.00

Will this project be in collaboration with other partners? If yes, please list the partners and roles/responsibilities for each.

Welding Svcs Company - curriculum development and welding equipment donation

NC Pipe Fabricators - curriculum development and three-month paid internships for students

Ransom County Community College - HRD classes for students

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Budget Narrative Guidelines

The budget for this project is not complete without an accompanying **budget narrative**. The budget narrative should:

- ✓ Correspond with the dollar amounts and information on the budget form,
- ✓ Show how the amounts were derived and how the line item relates to project outcomes,
- ✓ Provide a brief description for each item that accurately characterizes how funds are to be used —whether to be funded by Golden LEAF or not,
- ✓ Organize the information so that it is easy to follow and understand, and
- ✓ Be mathematically correct in calculations and match figures included in the project budget table.

Project Budget Narrative

Salary – \$54,818.00

Program Director currently oversees the program and will spend 100% of their time hiring, supervising staff, and curriculum development with industry leaders, and program evaluation. This individual's annual salary is \$26,596.00 and will be covered for the 12 months of the contract.

Program Coordinator will spend 100% of their time providing direct service to the participants to include welding training, job placement liaison with industry, pre- and post-employment counseling. This individual's annual salary is and will be covered for the 12 months of the contract totaling \$22,000.00.

Program Assistant is a part-time assistant which will provide program registration and logistics, and participant tracking. This individual's annual salary is \$9.15 per hour for 20 hours a week for 34 weeks of the contract year totaling \$6,222.00.

Fringes – \$18,629.00

FICA will be paid for all salaries: $\$54,818.00 \times .0765 = \$4,194.00$.

Unemployment cost is $\$17,300.00 \times 3 \times .03 = \$2,855.00$.

Retirement for full-time employees: $\$48,596.00 \times .06 = \$2,916.00$.

Health Insurance cost for full-time employees is the following:

Director: $\$357 \times 12 \text{ months} = \$4,284.00$.

Coordinator: $\$365 \times 12 \text{ months} = \$4,380.00$.

Equipment – \$1,200.00

One computer package including printer, scanner, and software will be purchased. The computer will be based in the administrative office and will be used to develop and maintain client databases in addition to performing administrative work connected to this program.

Supplies – \$900.00

Flip charts, for meetings with industry, workshops, etc. $\$75.00 \times 12 \text{ months} = \900.00 .