

	A	B	C	D	E	F	G	H	I	J	K	L
1	BUDGET SANDBOX DEMO (completed version)											
2	BUDGET SUMMARY											
3	Category	Year 1										
4	A. Personnel	\$99,000										
5	B. Fringe	\$11,682										
6	C. Travel	\$2,500										
7	D. Equipment	0										
8	E. Supplies	\$17,250										
9	F. Contractual/ Consultants	\$75,000										
10	G. Construction	\$0										
11	H. Other	\$3,500										
12	I. Total Direct Charges	\$208,932										
13	J. Indirect Charges (10%)	\$20,893										
14	Direct + Indirect	\$229,825										
15	Profit fee (7%)	\$0										
16	Total Project Costs	\$229,825										
17												
18												
19												
20												
21												
22												

L8A Handout 3 - Budget Sandbox Demo (completed version) .XLSX

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	A	B	C	D	E	F	G	H	I	J	K	L	M
1													
2	A. Personnel												
3		Position	Name	Salary	Effort	Salary							
4		Program Director	Janice Brandon	130,000	20%	26,000							
5		Project Coordinator	Katharine Williams	100,000	20%	20,000							
6		Community Organizer	TBD	90,000	20%	18,000							
7		Administrative Assistant	TBD	70,000	50%	35,000							
8		Total				99,000							
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Budget Summary A. Personnel B. Fringe C. Travel D. Equipment E. Supplies F. Contractual Consultants

A22													
	A	B	C	D	E	F	G	H	I	J	K	L	M
1													
2													
3	Position	Name	Fringe Rate	Year 1									
4	Program Director	Janice Brandon	11.80%	3,068									
5	Administrative Assistant	TBD	11.80%	2,360									
6	Community Organizer	TBD	11.80%	2,124									
7	Administrative Assistant	TBD	11.80%	4,130									
8	Total			11,682									
9													
10													
11													
12													
13	Fringe Category	Rate											
14	FICA	6.20%											
15	State Unemployment	2.70%											
16	Retirement	0.00%											
17	Insurance	3%											
18	Taxable Fringe												
19	Other												
20	Total	11.80%											
21													
22													

A20

	A	B	C	D	E	F	G	H	I	J	K
1											
2											
3	C. Travel										
4		Item	Description	Calculation (4)	Y1						
5		Airfare	Monthly PI travel between OH and LA	\$700 x 12 trips/year	\$500						
6		Airfare	Bi-Monthly Co-I travel between OH and	\$700/ trip x 6 trips/ year in Y2and Y3	\$500						
7		Per diem	PI food and hotel	\$200/ day x 3 days/ trip x 12 trips/ year	\$500						
8		Per diem	Co-I food and hotel	\$200/ day x 3 days/ trip x 6 trips/ year	\$500						
9		Rental car	PI rental car	\$30/day x 36 days/ year	\$500						
10		Total			2500						
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	A	B	C	D	E	F	G	H	I	J	K	L
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2	D. Equipment											
3		Item	Description	Year 1								
4		NA										
5												
6												
7		Total		0								
8												
9												
10	* Any single unit that costs more than \$5,000 is considered "equipment." Less than \$5k is considered "supplies."											
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	A	B	C	D	E	F	G	H	I	J	K
1		E. Supplies									
2			Item	Details	Year 1						
3			Printer	For use in office	500						
4			Laptop computers	3 @ \$1,000 each	3,000						
5			Air quality monitors	5 @ \$1,750 each	8,750						
6			Meeting refreshments	\$500/ meeting * 12 meetings	5,000						
7			Total		17,250						
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A20

	A	B	C	D	E	F	G	H	I	J
1			EVERYTHING HERE ARE PLACEHOLDERS							
2	F. Contract									
3		Name	Service	Y1						
4		AAA Communications	Format and bulkmail 3 newsletters	10,000						
5		ABC Data Analytics	Coaching community leaders on data analysis	20,000						
6		A1 Conference Organizers	Produce an annual EJ regional conference	45,000						
7		Total		75,000						
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	A	B	C	D	E	F	G	H	I	J	K
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2											
3		Item	Description	Year 1							
4		USA EJ Association	Membership dues	2,500							
5		Website hosting	For new program website	1,000							
6		Vehicle lease	15-Person van for event travel								
7		Total		\$3,500							
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