

BUDGET SANDBOX DEMO (completed version)**BUDGET SUMMARY**

Category	Year 1
A. Personnel	\$93,000
B. Fringe	\$10,974
C. Travel	\$2,500
D. Equipment	0
E. Supplies	\$136,749
F. Contractual/ Consultants	\$2,295,999
G. Construction	\$0
H. Other	\$3,500
I. Total Direct Charges	\$2,542,722
J. Indirect Charges (10%)	\$254,272
Direct + Indirect	\$2,796,994
Profit fee (7%)	\$0
Total Project Costs	\$2,796,994

A. Personnel

Position	Name	Salary	Effort	Total
Program Director	Janice Brandon	100,000	20%	20,000
Project Coordinator	Katharine Williams	100,000	20%	20,000
Community Organizer	TBD	90,000	20%	18,000
Administrative Assistant	TBD	70,000	50%	35,000
Total				93,000

Position	Name	Fringe Rate	Year 1
Program Director	Janice Brandon	11.80%	2,360
Administrative Assistant	TBD	11.80%	2,360
Community Organizer	TBD	11.80%	2,124
Administrative Assistant	TBD	11.80%	4,130
Total			10,974

Fringe Category	Rate	
FICA	6.20%	
State Unemployment	2.70%	
Retirement	0.00%	
Insurance	3%	
Taxable Fringe		
Other		
Total	11.80%	

C. Travel

Item	Description	Calculation (4)	Y1
Airfare	LA	\$700 x 12 trips/year	\$500
Airfare	and LA	\$700/ trip x 6 trips/ year in Y2and Y3	\$500
Per diem	PI food and hotel	\$200/ day x 3 days/ trip x 12 trips/ year	\$500
Per diem	Co-I food and hotel	\$200/ day x 3 days/ trip x 6 trips/ year	\$500
Rental car	PI rental car	\$30/day x 36 days/ year	\$500
Total			2500

D. Equipment

Item	Description	Year 1
NA		
Total		0

* Any single unit that costs more than \$5,000 is considered "equipment." Less than \$5k is considered "supplies."

E. Supplies

Item	Details	Year 1
Printer	For use in office	119,999
Laptop computers	3 @ \$1,000 each	3,000
Air quality monitors	5 @ \$1,750 each	8,750
Meeting refreshments	\$500/ meeting * 12 meetings	5,000
Total		136,749

EVERYTHING HERE ARE PLACEHOLDERS

F. Contract

Name	Service	Y1
ABC	Contract to convert to electric and diesel	#####
DEF	environment fed regulator	#####
QRS	upgrading electrical charging stations/ labor and equipment	#####
Total		#####

Item	Description	Year 1
USA EJ Association	Membership dues	2,500
Website hosting	For new program website	1,000
Vehicle lease	15-Person van for event travel	
Total		\$3,500