

PROJECTED XXXX PROGRAM REVENUE				
Budget Item	Budget Notes	Total Revenue (Projected)		
Program Fees for Parent / Child Classes at League HQ	\$XX per class per participant x 32 classes x average of 7 participants per class = \$XXXX	\$XXXX.XX		
Program Fees for outreach activities to Early Childhood Education locations	<i>De minimis</i> fees to Early Childhood Education Centers. 31 Locations x 5 visits per location x \$XX per visits = \$XXXX	\$XXXX.XX		
Program Fees for Professional Development Courses	\$XX fee for educators to participate in professional development seminar x 2 seminars x 15 participants per seminar = \$XXX	\$XXXX.XX		
Individual Contributions	Individual contributions to Early Childhood program from IWLA members and others	\$XXXX.XX		
Corporate Contributions	Contributions from local corporations in sponsorship of activity	\$XXXX.XX		
Grants	Successful applications for grants from corporations, public agencies and charitable foundations	\$XXXX.XX		
Total Revenue		\$XXXX.XX		
PROJECTED XXXX PROGRAM EXPENSES				
DIRECT EXPENSES				
Project Component 1: Outreach to Early Childhood Education Centers				
Budget Item	Budget Notes	Expense	Other Sources	Requested from XXXXXX Foundation
Staff travel to Pre-K and Head Start Sites	31 locations x 2 shifts (afternoon and morning) per location x 5 visits on average per shift = 310 visits x 16 miles average RT travel per trip = 4,960 miles x \$.XXX/ mile	\$ 2,752.80	\$ 1,376.40	\$ 1,376.40
Supplies and materials	Supplies for nature courses and associated student projects	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
Background check fees	Fees associated with background checks for IWLA staff and who will deliver youth programming.	\$ 225.00	\$ 112.50	\$ 112.50
Telephone	Costs for telephone outreach to Head Start and Pre-K	\$ 50.00	\$ 25.00	\$ 25.00
Subtotal, Outreach to Early Childhood Education Centers		\$ 5,027.80	\$ 2,513.90	\$ 2,513.90
Project Component 2: Classes at League HQ				
Budget Item	Budget Notes	Expense	Other Sources	Requested from XXXXXX Foundation
Supplies and materials	Supplies for nature courses and associated student projects	\$ 1,000.00	\$ 1,000.00	\$ -
Advertising for program	Advertising budget for spring semester \$1,000 and for fall semester \$1,000	\$ 2,000.00	\$ 2,000.00	\$ -
Subtotal, Classes at League HQ		\$ 3,000.00	\$ 3,000.00	\$ -
Project Component 3: Professional Development				
Budget Item	Budget Notes	Expense	Other Sources	Requested from XXXXXX Foundation
Educational Consultant Fees	Fees for educational consultant to assist in designing, evaluating and administering professional development seminars at \$1,000 per seminar x 2 seminars	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
Room Rental	Rental of conference space for professional development seminars @ \$300 / seminar x 2 seminars	\$ 600.00	\$ 300.00	\$ 300.00
Printing and Reproduction	Printing and reproduction of materials for professional development seminars at \$7 / attendee x 15 attendees x 2 seminars	\$ 210.00	\$ 105.00	\$ 105.00
Invitations and publicity	Printing and distribution of promotional materials regarding seminars at \$.28 per brochure x 200 brochures plus mailing costs of .44 / brochure x 100 brochures	\$ 72.00	\$ 36.00	\$ 36.00
Subtotal, Professional Development		\$ 2,882.00	\$ 1,441.00	\$ 1,441.00
Personnel Costs				
Budget Item	Budget Notes	Expense	Other Sources	Requested from Cafritz Foundation
Conservation Associate Salary and Benefits	Salary for program coordination, curricula development, and class delivery @ 65% FTE (benefits included)	\$ 46,410.00	\$ 19,910.00	\$ 26,500.00
Director, Chapter Relations Salary and Benefits	Salary for program oversight and management of partner relationships @5% FTE (benefits included)	\$ 5,285.00	\$ 2,642.50	\$ 2,642.50
Communications Director Salary and Benefits	Salary for program marketing and public relations @3% FTE (benefits included)	\$ 3,213.00	\$ 3,213.00	\$ -
Chesapeake Bay Trust Intern Salary and Benefits	Salary for program delivery and administrative assistance @25% FTE (including benefits)	\$ -	\$ -	\$ -
Subtotal, Personnel		\$ 54,908.00	\$ 25,765.50	\$ 29,142.50
Total Direct Expenses		\$ 65,817.80	\$ 32,720.40	\$ 33,097.40
INDIRECT EXPENSES				
Program Administration				
Budget Item	Budget Notes	Expense	Other Sources	Requested from XXXXXX Foundation
Administrative Cost Recovery	20% of total cost to cover administrative costs of program	\$ 13,163.56	\$ 6,544.08	\$ 6,619.48
Total Indirect Expenses		\$ 13,163.56	\$ 6,544.08	\$ 6,619.48
TOTAL EXPENSES		\$ 78,981.36	\$ 39,264.48	\$ 39,716.88