

SAMPLE BUDGET

Budget Item	General	Site A Costs # students	Site B Costs # students	Site C Costs # students	Site D Costs # students	Site E Costs # students	Total
PERSONNEL							
Project Director __% x ___ wks (incl. on-site)							
Admin. Coordinator __% x ___ wks							
Total Personnel							
FRINGE BENEFITS							
Project Director (__%)							
Admin. Coord. (__%)							
Total Fringe Benefits							
TRAVEL							
Faculty Airfare: (\$___ x ___ faculty)	(Project Team Mtgs)	__core faculty (__ local)	__core faculty (__ local)	__core faculty (__ local)	__core faculty (__ local)	__core faculty (__ local)	
Faculty Lodging: (Core Faculty x __ nts)	(Project Team Mtgs)	(___/wk)	(___/nt)	(___/nt)	(___/nt)	(___/nt)	
Faculty Meals: (Core + __ Faculty x __ days)	(Project Team Mtgs)	(___/day)	(___/day)	(___/day)	(___/day)	(___/day)	
Site Visits (travel, lodging, food)							
Outreach: Conference Attendance (__/yr – travel, lodging, food)							

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Local Travel							
Student Scholarships							
Total Travel							
EQUIPMENT							
Laptop Computer (Travel/Audiovisual Presentation Needs)							
SUPPLIES							
General and Project Supplies							
CONTRACTUAL							
Academic Coordinator \$___/day x __ days							
Program Manager \$___/day x __ days							
Project Team: Curriculum/Materials Research, Write, Edit \$___/day x __ days							
Consultants: Contributions to Curriculum: __ @ \$___/day x __ days							
Project Team On-site: \$___/day x __ days							

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On-site: Core Faculty @ \$___/week + Spec. Topic @ \$__ (+ 1 Fed)							
Develop/Produce Training Videotape – Proj. Team: \$___/day x __ days; Consultants: \$___/day x __ days; Camera Crew: \$___/hr x __ hrs							
Web site Academic Facilitators (__ @ \$___/year)							
Web site Manager (\$___/hr x __ hrs/mo)							
Web site Technician (\$___/hr x __ hrs/mo)							
Format/Edit Text: \$___/day x __ days							
Financial Management/ Administration \$___/day x __ days							
Admin. Assistance General: __% @ \$___/hr x __ wks ; Sites: __% @ \$___/hr x __ wks							
Total Contractual							
PRINT/COPY/ GRAPHIC DESIGN							
Graphic Design: Brochure, Application, Webpage (Ongoing)							

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Graphic Design: Videotape							
Printing: Application & Brochure							
Printing: Covers & Spines for ___ Manuals (Faculty copies)		Students copies incl. in student fees					
Copying: ___ Manuals (incl. Tabs & Binder) (Faculty copies)		Students copies incl. in student fees					
Printing: Promotional Materials							
Copying: Applications; Pre/On-site/Follow-up							
Copying: Certificates							
Total Print/Copy/ Graphic Design							
POSTAGE & OVERNIGHT DEL.							
Brochure & Applic: Bulk Mail _____							
Applic./Brochures 1st Class: ___ @ \$0.55							
Shipping to Sites (Manuals, Certificates, Conference Material)							
1st Class Mail							
Overnight Delivery							

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Courier							
Total Postage & Shipping							
TELEPHONE/FAX							
FACILITIES							
Standard Classrooms, Computer Lab, Faculty Room							
Audiovisual, Technical Facilities							
Technical Personnel: \$/day x days							
Videotape Production, Facilities & Supplies							
Office Facilities							
Total Facilities							
AUDIT/CPA							
TOTAL BUDGET							