

Budget Detail

Contractor Name:

*Caution: Percentage of In-Kind funds must total no more than 5% of Total Allocation. In-Kind funds plus Cash Match funds must total 10% or greater of Total Allocation to be expended.*

Budget Detail	Total Funds to be Expended	ECIC Funds	% of ECIC funds to Total Budget	In-Kind Match	% of In Kind to ECIC Funds	Local Cash Match	% of Cash Match to ECIC Funds	Total Grant and Matches
<b>Salaries (does not include salaries for Parent Liaisons)</b>								
<b>Great Start Director &amp; Support Staff</b>								
Director Salary (Cadmus \$2050 x 20 pays)	\$ 41,000	\$ 41,000		\$ -		\$ -		\$ 41,000
Clerical Support Salary (Docking \$13/hr x 32 hrs/pay x 20pays)	8,320	8,320		-		-		8,320
Finance Services Salary	-	-		-		-		-
Payroll taxes (Employer's share of FICA, unemployment, FUTA, etc.) FICA = .0765; Cadmus Workers Comp = .001771; Docking Workers Comp = .002542	3,867	3,867		-		-		3,867
<b>Total Salaries &amp; Percentage Spent of Original Budget Line Item</b>	<b>\$ 53,187</b>	<b>\$ 53,187</b>	<b>100.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 53,187</b>
<b>Fringe Benefits (does not include fringe benefits for Parent Liaisons)</b>								
<b>Great Start Director and Support Staff</b>								
Director Retirement/Insurances 19.41%	\$ 7,958	\$ 7,958		\$ -		\$ -		\$ 7,958
Clerical Support Retirement/Insurance 19.41%	1,615	1,615		-		-		1,615
Finance Services Staff Retirement/Insurances	-	-		-		-		-
<b>Total Benefits &amp; Percentage Spent of Original Budget Line Item</b>	<b>\$ 9,573</b>	<b>\$ 9,573</b>	<b>100.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 9,573</b>
<b>Contracted Services</b>								
Calendar coordinator 4 hours a week X10 per hour X 39 weeks	\$ 1,560					\$ 1,560		1,560
Star Power Bus	\$ 1,500	\$ 1,500						1,500
Webmaster: Shelia Wathen \$10 per hour x 10 hours x 9 months	\$ 900	\$ 900		\$ -		\$ -		900
<b>Total Contracted Services &amp; Percentage Spent of Original Budget Line Item</b>	<b>\$ 3,960</b>	<b>\$ 2,400</b>	<b>60.61%</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,560</b>	<b>1</b>	<b>\$ 3,960</b>
<b>Professional Fees</b>								
Parent Management Training -Oregon Model training 5 trainings x \$210	1,050					1,050		1,050
ASQ and ASQ-SE Training 6 trainings x \$100	600					600		600
ASQ and ASQ-SE Curriculum	1,159	\$ 1,159		\$ -		\$ -		\$ 1,159
<b>Total Professional Fees &amp; Percentage Spent of Original Budget Line Item</b>	<b>\$ 2,809</b>	<b>\$ 1,159</b>	<b>41.26%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,650</b>	<b>142.36%</b>	<b>\$ 2,809</b>
<b>Parent Support</b>								
<b>Parent Coalition Expenses</b>								
Parent Liaison(s) salaries and fringes (Lisa Eack \$19.15/hr x 20 hrs/pay x 20 pays; Kay Barber \$19.15/hr x 50 hrs/pay x 20 pays)	\$ 26,810	\$ 26,810		\$ -		\$ -		\$ 26,810
PC meeting childcare 15 meetings x \$80.00	1,200	1,200		-		-		1,200
<b>GSC Parent Member Expenses</b>								
Honorariums for meeting attendance 10 parents x 7 meetings x \$50.00	3,500	2,450		-		1,050		3,500
<b>Total Parent Support &amp; Percentage Spent of Original Budget Line Item</b>	<b>\$ 31,510</b>	<b>\$ 30,460</b>	<b>96.67%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,050</b>	<b>3.45%</b>	<b>\$ 31,510</b>
<b>Occupancy</b>								
Building Rent (\$591.00/month x 9)	\$ 5,319	\$ -		\$ 5,319		\$ -		\$ 5,319
Collaborative Meeting Space (\$130.00 x 6 meetings)	\$ 780	\$ 780						\$ 780
Rental space for PC meeting 15 meetings x \$60 @ St. Joseph	900	-		900		-		900
<b>Total Occupancy &amp; Percentage Spent of Original Budget Line Item</b>	<b>\$ 6,999</b>	<b>\$ 780</b>	<b>11.14%</b>	<b>\$ 6,219</b>	<b>88.86%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 6,999</b>
<b>Supplies/ Meeting Costs</b>								
PC meeting materials (paperplates, silverware, cups, naplins, pens, art activities, materials for speakers)	638	638						\$ 638
General office supplies for GS Director and Parent Liaison	\$ 2,400	\$ 2,400		\$ -		\$ -		\$ 2,400
Professional development for PC meetings \$80 X 15 meetings	\$ 1,200	\$ 1,200						\$ 1,200

Meals with community members regarding collaboration with Great Start \$20 x 6	\$ 120	\$ 120						\$ 120
Refreshments and off-site meeting costs for Parent Coalition 15 meetings x \$100	1,500	1,500		-				1,500
<b>Total Supplies &amp; Meeting Costs</b>	<b>\$ 5,858</b>	<b>\$ 5,858</b>	<b>100.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 5,858</b>
<b>Equipment</b>								
<b>Computer equipment</b>								
Director computer (may purchase ONE every 3 years)	\$ -	\$ -		\$ -		\$ -		\$ -
Parent Liaison computer (may purchase ONE every 3 years)	-	-		-		-		-
<i><b>Director/Parent Liaison computer equipment combined cost shall not exceed \$1,500.00</b></i>								
<b>Other equipment</b>								
Desks, file cabinets, chairs, tables, etc.	-	-		-		-		-
Digital cameras	-	-		-		-		-
Small copy machines	-	-		-		-		-
Fax machine	-	-		-		-		-
Cell phone (for GS Director ONLY)	-	-		-		-		-
Other (please identify)	-	-		-		-		-
<b>Total Equipment &amp; Percentage Spent of Original Budget Line Item</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>
<b>Postage/Freight</b>								
Postage/Freight 62.50 x 9 (440 x .28 = \$123.20 for postcards and .44 x 1000 = \$440 for first class stamps)	\$ 563	\$ 563		\$ -		\$ -		\$ 563
<b>Total Postage/Freight &amp; Percentage Spent of Original Budget Line Item</b>	<b>\$ 563</b>	<b>\$ 563</b>	<b>99.91%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 563</b>
<b>Printing</b>								
Printing of curriculum binders with copyright licenses for 25 x 251.80	6,295	6,295						6,295
Spanish Kindergarten Readiness	\$ 413	\$ 413		\$ -		\$ -		\$ 413
<b>Total Printing &amp; Percentage Spent of Original Budget Line Item</b>	<b>\$ 6,708</b>	<b>\$ 6,708</b>	<b>100.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 6,708</b>
<b>Communications/Community Outreach</b>								
Radio Advertising and outreach	\$ 3,600	\$ -		\$ -		\$ 3,600		\$ 3,600
Blog Internet Connection	\$ 110	\$ 110						\$ 110
Monthly Cell Phone bill (for GS Director) 30.00 x 9	270	270		-		-		270
Survey Monkey & Mail Chimp	250	250		-		-		250
Website maintenance \$150.00 per month x 9 + \$2052 for updates	3,402	3,402		-		-		3,402
<b>Total Communications/Community Outreach &amp; Percentage Spent of Original Budget Line Item</b>	<b>\$ 7,632</b>	<b>\$ 4,032</b>	<b>52.83%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 3,600</b>	<b>89.29%</b>	<b>\$ 7,632</b>
<b>Travel</b>								
<b>GS Director Travel</b>								
Mileage 300 miles per month x 9 @ .485 per mile	\$ 1,310	\$ 1,310		\$ -		\$ -		\$ 1,310
Meals for 3 day conference in Lansing	80	80		-		-		80
Lodging 1 night x 97.00	97	97		-		-		97
Professional Development workshops and memberships MiAEYC	160	160		-		-		160
<b>Parent Liaison Travel</b>								
Lodging 1 night x 70.00	70	70						70
Professional Development workshops and memberships	125	125		-		-		125
<b>Total Travel &amp; Percentage Spent of Original Budget Line Item</b>	<b>\$ 1,842</b>	<b>\$ 1,842</b>	<b>100.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,842</b>
<b>Miscellaneous</b>								
<b>Indirect Cost (6.66%) Based on total expenses of \$124,325</b>	\$ 7,763	\$ 7,763						7,763
<b>Total Miscellaneous &amp; Percentage Spent of Original Budget Line Item</b>	<b>\$ 7,763</b>	<b>\$ 7,763</b>	<b>100.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 7,763</b>
<b>Grand Total &amp; Percentage of Grand Total</b>	<b>\$ 138,404</b>	<b>\$ 124,325</b>	<b>89.83%</b>	<b>\$ 6,219</b>	<b>5.00%</b>	<b>\$ 7,860</b>	<b>6.32%</b>	<b>\$ 138,404</b>