

# Surviving The Odds Project

Summer Program Budget

15 Participants (2 Youth Mentors)

Mar 21

Line Item	Amount	Details
<b>Direct Expenses</b>		
A	Program Materials	\$ 750.00 Writing Supplies & Curriculum Materials, \$50pp
B	Participant/Staff Gear	\$ 2,000.00 STOP Logo Gear, \$100pp
C	Participant/Staff Meals	\$ 3,840.00 \$12/meal, 2x/week, 8 weeks
D	Participant Transportation	\$ 1,200.00 \$10 a week, 8 weeks
E	Participant Recognition	\$ 930.00 Plaques (\$50) & Framed Certificates (\$12), \$60pp
F	Participant Rewards	\$ 1,250.00 Limo ride, Workshop Raffle Prizes
G	Rehearsal Family BBQ	\$ 620.00 Food & Supplies
H	Graduation Performance	\$ 2,500.00 Venue, DJ, Décor, Refreshments, Flyers, Programs
<b>Subtotal Direct Expenses</b>		<b>\$ 13,090.00</b>
<b>Indirect Expenses</b>		
I	Administrative Materials	\$ 700.00 Office Supplies & Equipment
J	Promotional Materials	\$ 740.00 Banners, Flyers, Brochures, etc.
K	Insurance	\$ 1,200.00 Event, Liability
L	Legal Fees	\$ 2,000.00 Copyright, licensing, publishing
M	Travel	\$ 1,800.00 Staff transportation reimbursement
N	Information Technology	\$ 450.00 Website, Email, DB, QB
<b>Subtotal Indirect Expenses</b>		<b>\$ 6,890.00</b>
<b>Personnel Expenses</b>		
O	John Wallace, Founder & CEO	\$ 15,000.00 \$50/hr, 25 hrs/week, 12 weeks
P	Melissa Greene, Exec. Director	\$ 15,000.00 \$50/hr, 25 hrs/week, 12 weeks
Q	Payroll Expense	\$ 4,500.00 Taxes
<b>Subtotal Personnel Expenses</b>		<b>\$ 34,500.00</b>
<b>Subcontractor Expenses</b>		
R	Jeremy Greene, Data Systems	\$ 960.00 \$40/hr, 2 hrs/week, 12 weeks
S	Deverick Landrum, Audio	\$ 1,600.00 \$40/hr, 5 hrs/week, 8 weeks
T	Zoe Bagala, Compliance	\$ 960.00 \$40/hr, 2 hrs/week, 12 weeks
U	Guest Speakers (TBD)	\$ 1,000.00 Workshops & Graduation
V	Peer Youth Mentors	\$ 1,000.00 \$500 stipend each, 2 total
<b>Subtotal Subcontractor Expenses</b>		<b>\$ 5,520.00</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>\$ 60,000.00</b> 2 weeks prep, 8 weeks run, 2 weeks post

