

## 2017 Budget for Workers' Dignity Project

Applicants: Please do not change the names/labels of budget line. For expenses that do not fit any categories, please use the "other" budget lines and describe the expenses.

	Organizational Budget	Project Budget (If applicable)
<b>Personnel</b>		
Executive Director salary	\$ 33,000.00	
Other staff salaries	165,000.00	
Benefits	32,400.00	
# of full-time __6__ and part-time employees __0__		
Consultants	18,000.00	
Interns, stipends for volunteers	8,800.00	
Other: FICA / payroll tax	18,000.00	
<b>Personnel Total</b>	<b>\$275,200</b>	<b>\$0</b>
<b>Administration</b>		
Rent & Utilities	\$9,000	
Office supplies	1,800	
Postage & Delivery	1,200	
Printing	4,800	
Phone & Internet	3,000	
Insurance	8,400	
Licensing fees	-	
Equipment maintenance/expenses	2,200	
Fundraising costs	3,200	
Legal/Audit costs	-	
Board expenses	-	
Fiscal sponsor fee	-	
<b>Administration Total</b>	<b>\$33,600</b>	<b>\$0</b>
<b>Program</b>		
Training	\$4,500	
Meetings	1,200	
Travel	2,400	
Events	1,800	
Publications/educational materials	700	
Evaluation/planning	1,200	
Communications/ Media	4,000	
Research	-	
Other (please describe)		
<b>Program Total</b>	<b>\$15,800</b>	<b>\$0</b>
<b>Other</b>		
Description 1: Merchandise (to sell)	\$700	
Description 2: Set-Aside Reserve	40,000	
Description 3:		
<b>Other Total</b>	<b>\$40,700</b>	<b>\$0</b>
<b>Total Budget</b>	<b>\$365,300</b>	<b>\$0</b>