

Build Up Foundation Expenses 2021

Organization

The Build Up Foundation-BUF

Item	Description	Total Expense
Program Director Salary	Program Operations	\$ 20,000
ACT Prep Instructor	Tutoring\$ 25 per hr for 2hrs per day for (16 total days a year)	\$ 800
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Administrative Clerk	Clerk \$ 25 per hr for 4hrs per day for (16 total days a year)	\$ 1,600
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TOTAL SALARIES		\$ 27,200
FRINGE BENEFITS @ XX%		\$ -
TOTAL SALARIES AND FRINGE		\$ 27,200
PROGRAM IMPENTATION ACTIVITIES		
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
TOTAL		\$ -
MATERIALS AND SUPPLIES		
Item 1	Laptop Computer x Mobile Printer	\$ 750
Item 2	Practice Test Booklets \$8.00 x 600 copies	\$ 4,800
Item 3	Pencils & Paper (1000 pencils & 3 cases of paper)	\$ 100
Item 4	Scientific Calculators (Ti-83) x 100	\$ 8,500
Item 5	ACT Test Fee per Student x 300 students x \$50	\$ 15,000
Item 6	Student Meals \$8.00 per student x 600	\$ 4,800
Item 7	T Shirts 8.00 per x 600 students	\$ 3,200
Item 8	Zoom Business Plan feature 109.99 montly per year	\$ 1,300
Item 9	Sound & Visual Equipment	\$ 3,000
Item 10	Desk Plexi Glass Sheilds x 100	\$ 3,200
Item 11	Virtual Learning Academy	\$ 7,800
TOTAL		\$ 52,450
OTHER DIRECT COSTS		
1. Website	Hosting \$50 per month x 12	\$ 600
2. Marketing/Communications	Automated Text Messaging Students/Parents \$60 per month x 12	\$ 720
4. Other		\$ -
TOTAL		\$ 1,320
INDIRECT COSTS		
1. Rent & Utilities		\$ -
2. Telephone		\$ 600
3. Audit and legal		\$ 500
4. Other		\$ -
TOTAL		\$ 1,100
TOTAL DIRECT COSTS		\$ 80,970
TOTAL PROJECT BUDGET	Add up the TOTAL DIRECT COSTS and INDIRECT COSTS	\$ 82,070