

Build Up Foundation Free ACT Prep Project Budget Form

Organization	The Build Up Foundation-BUF	
Item	Description	Total Expense
PERSONNEL		
Program Director	Program operations 25 per hr 3 hrs x 16 total days	\$ 1,200
ACT Prep Instructor	Tutoring \$ 20 per hr for 2hrs per day for (16 total days a year)	\$ 640
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Administrative Clerk	Clerk \$ 10 per hr for 3hrs per day for (16 total days a year)	\$ 480
Administrative Clerk	Clerk \$ 10 per hr for 3hrs per day for (16 total days a year)	\$ 480
TOTAL SALARIES		\$ 5,360
FRINGE BENEFITS @ XX%		\$ -
TOTAL SALARIES AND FRINGE		\$ 5,360
PROGRAM IMPENTATION ACTIVITIES		
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
TOTAL		\$ -
MATERIALS AND SUPPLIES		
Item 1	Laptop Computer x Mobile Printer	\$ 750
Item 2	Practice Test Booklets \$8.00 x 400 copies	\$ 3,200
Item 3	Pencils & Paper (1000 pencils & 3 cases of paper)	\$ 100
Item 4	Scientific Calculators (Ti-83) x 50	\$ 4,250
Item 5	ACT Test Fee per Student x 200 students x \$50	\$ 10,000
Item 6	Student meals \$5.00 per student x 400	\$ 2,000
Item 7	T Shirts 8.00 x \$400.00	\$ 3,200
TOTAL		\$ 23,500
OTHER DIRECT COSTS		
1. Website	Hosting \$30 per month x 12	\$ 360
2. Marketing/Communications	Automated Text Messaging Students/Parents \$50 per month x 12	\$ 600
3. Travel	Trips to XXX to XXX (10 trips/year x \$XX/trip = \$XXX), Trips to national conferences, (specify which conferences) @ (\$XXX/trip x 2 staff x 2 trips = \$XXXX)	\$ -
4. Other		\$ -
TOTAL		\$ 960
INDIRECT COSTS		
1. Rent & Utilities		\$ -
2. Telephone		\$ -
3. Audit and legal		\$ -
4. Other		\$ -
TOTAL		\$ -
TOTAL DIRECT COSTS		\$ 29,820
TOTAL PROJECT BUDGET	Add up the TOTAL DIRECT COSTS and INDIRECT COSTS	\$ 29,820

