

Build Up Foundation Free ACT Prep Project Budget Form

Organization	The Build Up Foundation-BUF	
Item	Description	Total Expense
PERSONNEL		
Program Director	Program operations \$2,500 Salary per month	\$ 30,000
ACT Prep Instructor	Tutoring\$ 20 per hr for 4 hrs per day for (16 total days a year)	\$ 1,280
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Administrative Clerk	Clerk \$ 20 per hr for 4 hrs per day for (16 total days a year)	\$ 1,280
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TOTAL SALARIES		\$ 38,960
FRINGE BENEFITS @ XX%		\$ -
TOTAL SALARIES AND FRINGE		\$ 38,960
PROGRAM IMPENTATION ACTIVITIES		
		\$ -
TOTAL		\$ -
MATERIALS AND SUPPLIES		
Item 1	Laptop Computer x Mobile Printer	\$ 750
Item 2	Virtual ACT Prep Cost Set Up	\$ 6,000
Item 3	Practice Test Booklets \$8.00 x 400 copies	\$ 3,200
Item 4	Pencils & Paper (1000 pencils & 3 cases of paper)	\$ 100
Item 5	Scientific Calculators (Ti-83) \$85 x 100	\$ 8,500
Item 6	ACT Test Fee per Student 200 students x \$50	\$ 10,000
Item 7	Student meals \$10.00 per student x 400	\$ 4,000
Item 8	T Shirts \$8.00 x 400.00	\$ 3,200
TOTAL		\$ 35,750
OTHER DIRECT COSTS		
1. Website	Hosting \$50 per month x 12	\$ 600
2. Marketing/Communications	Automated Text Messaging Students/Parents \$100 per month x 12	\$ 1,200
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		\$ 1,800
INDIRECT COSTS		
1. Rent & Utilities		\$ -
2. Telephone		
3. Audit and legal		\$ -
4. Other		\$ -
TOTAL		\$ -
TOTAL DIRECT COSTS		\$ 76,510
TOTAL PROJECT BUDGET	Add up the TOTAL DIRECT COSTS and INDIRECT COSTS	\$ 76,510