

ANNUAL RTSWS BUDGET FOR EACH CITY	NYC	NASHVILLE	DALLAS	TOTAL
SALARIES INCLUDING EX DIR, COO, PROG DIRECTOR, ADMIN ASST, GRANT WRITER, SOCIAL MEDIA MARKETING	45000	45000	45000	135000
SUBTOTAL OF ADMIN COSTS				135000
PROGRAM COSTS				
OFFICE SPACE	3500	3500	3500	10500
UTILITIES, MAINTENANCE	2500	2500	2500	7500
WEBSITE DEVELOPMENT AND MAINTENANCE	2000	2000	2000	6000
WEB SOFTWARE/MAINTENANCE	1000	1000	1000	3000
COMPUTERS	3000	3000	3000	9000
TRAVEL - TRANSPORTATION, LODGING, MEALS	12000	4000	12000	28000
BANK, ACCOUNTING, LEGAL, CONSULTING FEES	3000	3000	3000	9000
INSURANCE	3000	3000	3000	9000
ADMIN COSTS	5000	5000	5000	15000
PROGRAM COSTS, PRINTING, SHIPPING, USB, CASES, EQUIPMENT, ETC...	20000	20000	20000	60000
TRAIN THE TRAINERS/VOL RECOGNITION	4000	4000	4000	12000
BOARD AND DONOR DEVELOPMENT	2400	2400	2400	4800
SUBTOTAL OF PROGRAM COSTS	61400	53400	61400	173800
GRAND TOTAL	106400	98400	106400	308800