

Draft Budget for Climate Change Youth Education Pilot Program			
FY21-23	FY21	FY22	FY23
<u>Expense description</u>	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>
<b>Personnel Expense</b>			
Project Manager/Facilitator	\$50,000	\$60,000	\$75,000
Program Manager	\$20,000	\$25,000	\$30,000
Communications Manager	\$10,000	\$10,000	\$10,000
Executive Director	\$20,000	\$20,000	\$20,000
Program Associate	\$20,000	\$25,000	\$30,000
Staff benefits, taxes	\$18,000	\$21,000	\$24,750
<b>Subtotal</b>	<b>\$138,000</b>	<b>\$161,000</b>	<b>\$189,750</b>
<b>Nonpersonnel Expense</b>			
Design	\$8,000	\$8,000	\$8,000
Translation	\$4,000	\$1,500	\$1,500
Background Checks	\$2,500	\$2,500	\$2,500
Mileage	\$500	\$100	\$1,000
Parking	\$100	\$200	\$200
Supplies	\$6,000	\$6,000	\$6,000
Equipment, Tools	\$4,000	\$4,000	\$4,000
Office Supplies	\$200	\$200	\$200
Printing & Copying	\$4,000	\$4,000	\$4,000
Marketing & Advertising	\$4,500	\$4,500	\$4,500
Postage, Mailing Svc	\$50	\$150	\$500
Miscellaneous	\$2,000	\$2,000	\$2,000
Stipends for student leaders	20,000	30,000	40,000
Stipends for teachers	10,000	15,000	20,000
<b>Subtotal</b>	<b>\$65,850</b>	<b>\$91,150</b>	<b>\$94,400</b>
<b>Indirect Costs</b>	\$30,578	\$37,823	\$42,623
<b>Total Cost</b>	<b>\$234,428</b>	<b>\$289,973</b>	<b>\$326,773</b>