

PROJECT BUDGET

PROJECT	
Project Name:	Championing Environmental Literacy in Campbell Union School District
Organization:	Living Classroom

Estimate employee and volunteer time directly related to the project. Hourly rates for employees can include salary plus fringe benefits, payroll tax, etc, but can not include indirect costs. Note: please list position titles only.

[illegible]

				\$ -
				\$ -
				\$ -
TOTAL CONTRACTED SERVICES		\$ -	\$ 8,985.00	\$ 8,985.00

SUPPLIES AND MATERIALS

Supplies and materials that are directly related to the project.

Item	Description of Budget Item	Grant Request	Matching Funds	Total
2021-2022				\$ -
Lesson kit replenishable materials used during lessons	This line item includes PPE (COVID-19), paper consumables, napkins, wipes, printed supplies, worksheets, and other materials. This line item also includes seedlings and seeds, seed labels for planting lessons.	\$ 4,790.00		\$ 4,790.00
Garden consumables	This line item includes maintenance materials such as mulch and soil amendment and other supplies to maintain the LC gardens	\$ 2,500.00		\$ 2,500.00
New fourth grade lesson kits	This includes all materials needed to build lesson kits including reusable items and tablet for 4th grade lessons.	\$ 4,750.00	\$ 1,000.00	\$ 5,750.00
New fifth grade lesson kits	This includes all materials needed to build lesson kits including reusable items, dyes, clipboards.	\$ 1,790.00	\$ 1,000.00	\$ 2,790.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL SUPPLIES AND MATERIALS		\$ 13,830.00	\$ 2,000.00	\$ 15,830.00

OTHER DIRECT COSTS

Other direct costs that are directly related to the project. This might include travel, service fees for fiscal sponsorship, or newly-acquired equipment.

Item	Description of Budget Item	Grant Request	Matching Funds	Total
Mileage	mileage to and from Capri school to	\$ 287.50		\$ 287.50
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL OTHER DIRECT COSTS		\$ 287.50	\$ -	\$ 287.50

INDIRECT COSTS

Indirect costs are eligible for grant funding only for 501(c)(3) Nonprofits and are limited to 5% of grant funding. Indirect costs cannot be counted as matching funds.

Item	Description of Budget Item	Grant Request	Matching Funds	Total
Admins support	ED @ 66,000 pr yer; Fin /Payroll Admin @18547 per year (including .12 taxes); Outreach /Dev Assoicate @ 14837 (including .12 taxes)	\$ 4,890.00	n/a	\$ 4,890.00
TOTAL INDIRECT COSTS		\$ 4,890.00	n/a	\$ 4,890.00
PERCENT OF GRANT REQUEST		4.9%	n/a	n/a

GRAND TOTAL

		Grant Request	Matching Funds	Total
TOTALS		\$ 100,007.50	\$ 33,985.00	\$ 133,992.50

COST SHARE

				Matching Funds
A minimum of 25% of grant request in matching funds is required. This field is automatically calculated.				34.0%

MATCHING FUNDS

Please describe the source of matching funds listed above. The total matching funds listed here should match the total matching funds listed under Grand Total above. This might include cash match (e.g. grantee's own funds, donations, grants, etc) or in-kind match (non-cash contribution such as volunteer time).

Source	Description	Type of Match	Status of match	Matching Funds
Campbell Union School District	In-kind donation of office space and furniture	in-kind	secured	
Farrington Foundation	We have applied for funding for the next academic year and anticipate applying for continued support funding	cash unrestricted	pending	
Leslie Foundation	Application submitted in Fall 2020 for CUSD program support	cash unrestricted	pending	
Individaul Donor	Genrouis individual donor	program support	secured	\$ 37,500.00
TOTAL MATCHING FUNDS				\$ 37,500.00