



# BUDGET WORKSHEET—STATE AFFILIATE

LINE ITEMS	YEAR ONE	YEAR TWO	YEAR THREE
<b>PERSONNEL</b>			
Executive Director			
Supervisor #1			
Supervisor #2			
Administrative Assistant			
Data Management Coordinator			
Job Specialists @ \$28,000			
<b>TOTAL SALARIES</b>			
Fringe Benefits @ 35% of Salary			
<b>TOTAL SALARIES AND BENEFITS</b>			

OFFICE RELATED EXPENSES	YEAR ONE	YEAR TWO	YEAR THREE
Office Space			
Office Furniture (Desks, Bookshelves, Filing Cabinets, Folding Tables, Desk Chairs, etc.)			
In-School Office Space, Furnishings, and Supplies			
Utilities			
Printing and Duplicating			
Telephone and Fax			
Postage and Shipping			
Supplies			
Building/Office Maintenance			
Janitorial Supplies/Services			
<b>SUB-TOTAL</b>			

COMPUTER NETWORK AND DATA MANAGEMENT	YEAR ONE	YEAR TWO	YEAR THREE
Computer Hardware and Networking			
Office Equipment—Copier, Fax, Cellular Telephones			
Software Licenses			
<b>SUB-TOTAL</b>			

STAFF DEVELOPMENT & TRAVEL	YEAR ONE	YEAR TWO	YEAR THREE
New Specialist Training @ \$350 per			
National Training Seminar			
Management Development Institute			
Pre-NTS Workshops			
Trainer Certification Workshops			
Site Reviewer Certification Workshop			
Mileage @ 30 cents (1,500 miles per year per)			
<b>SUB-TOTAL</b>			

LINE ITEMS	YEAR ONE	YEAR TWO	YEAR THREE
<b>FEES</b>			
JAG Affiliation Fee			
Bookkeeping and Accounting Fees			
Legal Fees (or pro bono services)			
Speakers, Trainers, Consultants			
<b>SUB-TOTAL</b>			

INSTRUCTIONAL COSTS			
JAG Curriculum Modules—Notebooks, Tabs, Printing			
CD-ROMS—Model Books/Curriculum Modules			
Remediation Materials			
Career Association Chapter Supplies			
Substitute Teachers @ \$100 per day x 5			
Video Playback Equipment			
LCD Projector(s)			
Resource Library			
<b>SUB-TOTAL</b>			

CAREER ASSOCIATION—STATE EVENTS			
Fall Leadership Conference @ \$250 per school			
Career Development Conference @ \$50 per delegate			
State Officer Expenses @ \$500 per			
National Student Leadership Conference @ \$1,000			
Digital Camera with Extra Storage Disks			
<b>SUB-TOTAL</b>			

<b>TOTAL PROGRAM COSTS</b>			
<b>NUMBER OF PARTICIPANTS</b>			
<b>PROJECTED COST PER PARTICIPANT</b>			

## PROJECTED INCOME WORK SHEET

SOURCES OF INCOME	YEAR ONE		YEAR TWO		YEAR THREE	
	PROJECTED	TARGETED	PROJECTED	TARGETED	PROJECTED	TARGETED
<b>STATE FUNDS</b>						
Economic Development						
State Appropriation						
State School-to-Work						
Vocational Education						
UI Funds/Blue Collar						
<b>FEDERAL FUNDS</b>						
Americorps						
Carl Perkins						
Federal School-to-Work						
Gear Up						
HUD						
National Guard						
TANF						
Wagner Peyser						
WIA						
Youth Opportunity						
<b>LOCAL FUNDS</b>						
Local WIA						
School Matching						
<b>PRIVATE FUNDS</b>						
Corporate						
Foundation						
Individual						
<b>TOTAL INCOME</b>						