

KRA AEBG Budget Summary YR3 1718

12 Month Period

<i>Personnel (On-site)</i>	Term	FTE	Project Base Salary	Allocated Salary	Allocated Taxes and Fringe	Total Allocated Salaries, Taxes and Fringe
Business Services Consultant	12.0	0.40	45,000.00	18,000.00	4,015.12	22,015.12
Program Manager	12.0	0.08	75,000.02	5,625.00	731.09	6,356.09
Workforce Services Navigator	12.0	1.00	45,000.00	45,000.00	6,038.56	51,038.56
Total Personnel (Direct)		1.48	\$ 165,000.02	\$ 68,625.00	\$ 10,784.78	\$ 79,409.78
Operating Activities						
Equipment (Computer/Laptop)						-
Insurance						43.00
Internet/Telephone/Cellphone						-
Office Supplies						2,366.29
Staff (Local Travel)						1,420.43
Staff Development						1,200.00
Professional Fees/Audit						-
						\$ 5,029.71
Operating Budget (Total)						\$ 84,439.49
Indirect Cost Rate (11.2% of Operating Budget)						\$ 9,457.22
Operating Budget, plus Indirect Cost Rate						\$ 93,896.71
Profit (6.5% of Operating Budget and Indirect Costs)						\$ 6,103.29
Total Budget						\$ 100,000.00